



**pennsylvania**  
DEPARTMENT OF HEALTH

**2024-2025**  
**Request for Health**  
**Resources**

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# **MISSION STATEMENT**

To promote healthy behaviors, prevent injury and disease, and to assure the safe delivery of quality health care for all people in Pennsylvania.

**Pennsylvania Department of Health  
State Fiscal Year 2024-25 Recommended Budget  
Narrative Statement**

*The mission of the Department of Health (DOH) is to promote healthy behaviors, prevent injury and disease, and to assure the safe delivery of quality health care for all people in Pennsylvania.*

To accomplish this mission, the department works collaboratively with public and private community partners to facilitate the development of an effective public health system. The department licenses and regulates a variety of health facilities, monitors health outcomes, and provides outreach, education, prevention, and treatment services.

Community-based groups receive grants to provide essential services to the Commonwealth's residents including programs to support family health, nutrition, immunization, diagnosis and treatment of certain blood and communicable diseases, and cancer control and prevention.

### **Programs and Goals**

**Health Support Services:** *To provide effective administration and support systems through which the substantive programs of the health delivery system and the department can be achieved.*

**Health Research:** *To enhance the basic scientific knowledge of the nature of disease, illness, and the environment, which will improve the use of existing and new health resources.*

**Preventive Health:** *To reduce morbidity and mortality through the early detection of disease and health defects and the promotion of preventive health practices and remedial care.*

**Health Treatment Services:** *To maximize the individual's capacity for independent living through the provision of an array of service and support programs.*

The 2024-25 Recommended Budget for the Department of Health reflects the Department's efforts to responsibly manage available resources to areas of greatest need. This document exhibits the Department's goal to deliver program services to the public in the most efficient and effective manner. Funding for state complement has been requested for filled positions and current year authorized adjustments. Vacant positions are funded based on current recruitment efforts. Those that are in active recruitment are budgeted assuming 26.1 pay periods. All others are budgeted assuming 13 pay periods.

### **Appropriations Highlights**

**Fund NEW** – Firearm Injury Prevention – Proposes to allocate \$1 million to a Firearm Injury Prevention Program within DOH to develop a comprehensive effort to understand and further prevent firearm-related incidents.

**Fund NEW** – Long-Term Care Transformation Office – Proposes to allocate \$10 million to DOH's Long-Term Care Transformation Office, which will provide guidance, support, and technical assistance to long-term care facilities across Pennsylvania.

**Fund NEW** – Medical Debt Relief – Proposes to allocate \$4 million for medical debt relief for low-income Pennsylvanians and calls for health care providers to implement transparent practices to limit medical debt from being incurred by patients.

**Fund 20429** – General Operations (Medical Marijuana) – Reflects an increase of \$4.547 million to ensure robust compliance monitoring for the program and implement the new statutory requirements outlined in Act 63 of 2023, including permitting new facilities.

**Fund 10467** – Quality Assurance – Reflects an increase of \$2.401 million due to inflationary increases as well as to support adequate staffing to ensure timely responses to complaints and proper oversight of long-term care nursing facilities.

**Fund 10471** – State Health Care Centers – Reflects an increase of \$4.468 million due to inflationary increases in facility leases and medical personnel.

**Fund 10497** – General Government Operations – Reflects an increase of \$4.309 million to account for inflationary increases as well as to support the DOH's plan to reduce and eliminate viral hepatitis.

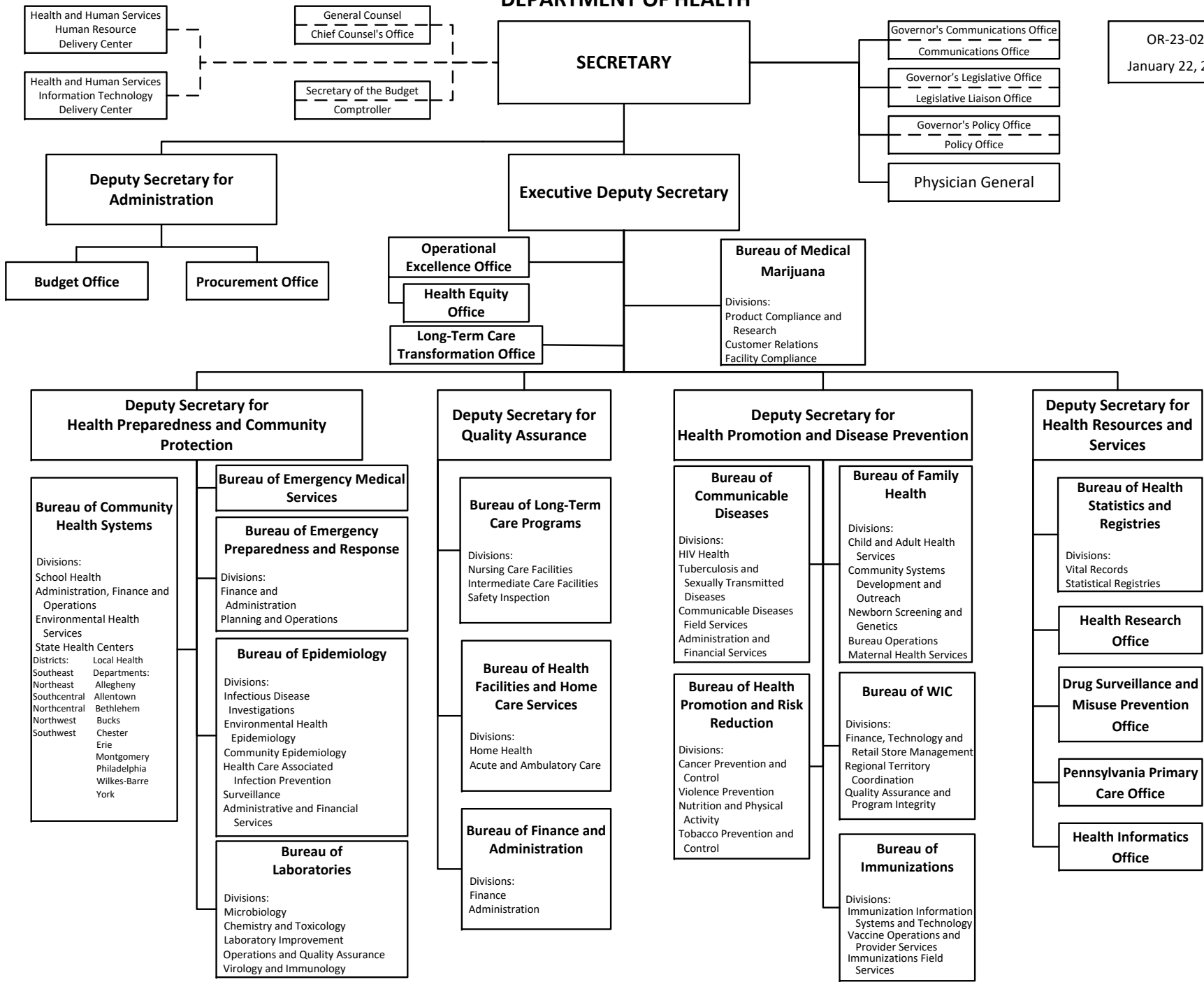
**Fund 10654** – School District Services – Reflects an increase of \$3 million to provide menstrual hygiene products at no cost to students in schools.

# **ORGANIZATION CHART**



# DEPARTMENT OF HEALTH

OR-23-022  
January 22, 2024



**S U M M A R Y  
I N F O R M A T I O N**

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Health**

Fund/Appropriation (SAP Fund Type / SAP Fund)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Available	Budget
<b>GENERAL FUND:</b>						
<b>GENERAL GOVERNMENT:</b>						
<b>General Government Operations (10497)</b>	<b>\$ 26,283</b>	<b>\$ 21,822</b>	<b>\$ 30,268</b>	<b>\$ 31,245</b>	<b>\$ 31,145</b>	<b>\$ 35,454</b>
(F) WIC Administration and Operation (70319)	\$ 42,959	\$ 42,959	\$ 42,959	\$ 42,959	\$ 43,268	\$ 43,268
(F) Health Assessment (70296)	\$ 613	\$ 613	\$ 613	\$ 582	\$ 815	\$ 844
(F) PHHSBG - Administration and Operation (70318)	\$ 4,549	\$ 4,524	\$ 4,693	\$ 4,870	\$ 5,150	\$ 5,150
(F) MCHSBG - Administration and Operation (70317)	\$ 14,847	\$ 16,596	\$ 16,659	\$ 16,659	\$ 16,659	\$ 16,659
(F) Adult Blood Lead Epidemiology (70340)	\$ 198	\$ 167	\$ 26	\$ 24	\$ 14	\$ -
(F) EMS for Children (70329)	\$ 304	\$ 304	\$ 304	\$ 321	\$ 321	\$ 321
(F) TB - Administration and Operation (70298)	\$ 1,070	\$ 1,270	\$ 1,328	\$ 1,407	\$ 2,323	\$ 3,520
(F) Lead - Administration and Operation (70314)	\$ 990	\$ 990	\$ 1,001	\$ 1,160	\$ 1,170	\$ 1,170
(F) AIDS Health Education - Administration and Operation (70316)	\$ 8,511	\$ 8,511	\$ 8,511	\$ 8,511	\$ 7,858	\$ 5,225
(F) Primary Care Cooperative Agreements (70297)	\$ 468	\$ 463	\$ 463	\$ 555	\$ 555	\$ 566
(F) HIV / AIDS Surveillance (70331)	\$ 512	\$ 444	\$ 506	\$ 597	\$ 622	\$ 660
(F) HIV Care - Administration and Operation (70323)	\$ 4,136	\$ 4,136	\$ 4,136	\$ 4,136	\$ 665	\$ 373
(F) Cancer Prevention and Control (70529)	\$ 8,364	\$ 7,921	\$ 8,308	\$ 8,313	\$ 8,091	\$ 8,091
(F) Environmental Public Health Tracking (70528)	\$ -	\$ 190	\$ 244	\$ 2,472	\$ 2,678	\$ 2,297
(F) Special Preparedness Initiatives (71005)	\$ 500	\$ 500	\$ 500	\$ 490	\$ 485	\$ 400
(F) State Loan Repayment Program (71085)	\$ 1,434	\$ 1,415	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
(F) Public Health Emergency Preparedness and Response (EA) (82155)	\$ 54,680	\$ 54,680	\$ 54,680	\$ 54,680	\$ 59,655	\$ 59,655
(F) COVID-Public Health Emergency Preparedness and Response (EA) (87604)	\$ 27,760	\$ 80,965	\$ 392	\$ 608	\$ 808	\$ -
(F) COVID-Strengthening Public Health (87467)	\$ -	\$ -	\$ -	\$ 94,294	\$ 4,352	\$ -
(F) SABG - DDAP Support Services (EA) (80837)	\$ 153	\$ 156	\$ 120	\$ 123	\$ 122	\$ 128
(F) Learning Management System (EA) (80407)	\$ 60	\$ 42	\$ 42	\$ 42	\$ 28	\$ 29
(F) Vehicular Safety Assessment and Outreach Program (EA) (80576)	\$ 109	\$ 138	\$ 165	\$ 150	\$ -	\$ -
(F) Food Safety Rapid Response Team (EA) (80925)	\$ -	\$ 4,000	\$ -	\$ -	\$ 20	\$ 20
(A) Data Center Services (4435498)	\$ 44	\$ 41	\$ 1	\$ 4	\$ 41	\$ -
(A) Departmental Services (4435496)	\$ 43	\$ 293	\$ 496	\$ 1,662	\$ 462	\$ 105
(A) Council of State and Territorial Epidemiologists (CSTE) (4436607)	\$ 12	\$ -	\$ 10	\$ -	\$ -	\$ -
(A) Association of State and Territorial Health Officials (ASTHO) (4436515)	\$ 104	\$ 15	\$ 35	\$ -	\$ -	\$ -
(A) National Association of Chronic Disease Directors (4455204)	\$ 3	\$ 81	\$ 48	\$ -	\$ 393	\$ -
(R) EMS Training Fund (60517)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - <sup>a</sup>
<b>Subtotal - General Government Operations</b>	<b>\$ 198,706</b>	<b>\$ 253,236</b>	<b>\$ 178,008</b>	<b>\$ 277,364</b>	<b>\$ 189,200</b>	<b>\$ 185,435</b>
<b>Quality Assurance (10467)</b>	<b>\$ 23,513</b>	<b>\$ 23,093</b>	<b>\$ 24,393</b>	<b>\$ 25,349</b>	<b>\$ 29,347</b>	<b>\$ 31,748</b>
(F) Medicare - Health Service Agency Certification (70310)	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100
(F) COVID-Medicare Survey and Certification (EA) (87689)	\$ 14,984	\$ 1,495	\$ 994	\$ 389	\$ 112	\$ -
(F) Medicaid Certification (70315)	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300	\$ 11,300
(F) COVID-Medicaid Certification (EA) (87690)	\$ 14,843	\$ 1,641	\$ 1,279	\$ 281	\$ 81	\$ -
(A) Indoor Tanning Regulation Fund (4411461)	\$ 124	\$ 84	\$ 84	\$ 156	\$ 104	\$ 108
(A) Hlthcare Agcy Regist (4411500)	\$ -	\$ -	\$ -	\$ 137	\$ 325	\$ 325
(A) Publication Fees (4435577)	\$ 1	\$ 1	\$ -	\$ 0	\$ 1	\$ 1
(R) Nursing Home Oversight (60423)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634
(R) SAIS and NCF License System Upgrade Oversight (60508)	\$ -	\$ -	\$ -	\$ 113	\$ 310	\$ 310
(R) Long-Term Care Infection Prevention and Control (26509)	\$ -	\$ -	\$ -	\$ -	\$ 916	\$ -
<b>Subtotal - Quality Assurance</b>	<b>\$ 78,865</b>	<b>\$ 51,714</b>	<b>\$ 52,150</b>	<b>\$ 51,825</b>	<b>\$ 56,596</b>	<b>\$ 58,526</b>
<b>Long-Term Care Tranformation Office</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Health Promotion and Disease Prevention (11198)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,321</b>	<b>\$ 5,000</b>
<b>Health Innovation (11012)</b>	<b>\$ 914</b>	<b>\$ 605</b>	<b>\$ 753</b>	<b>\$ 753</b>	<b>\$ 798</b>	<b>\$ 780</b>
(F) Rural Health (71064)	\$ 20,800	\$ 8,943	\$ 4,967	\$ 100	\$ -	\$ -
<b>Subtotal - Health Innovation</b>	<b>\$ 21,714</b>	<b>\$ 9,548</b>	<b>\$ 5,720</b>	<b>\$ 853</b>	<b>\$ 798</b>	<b>\$ 780</b>
<b>Achieving Better Care - MAP Administration (11080)</b>	<b>\$ 3,172</b>	<b>\$ 2,715</b>	<b>\$ 2,989</b>	<b>\$ 2,973</b>	<b>\$ 3,117</b>	<b>\$ 3,276</b>
(F) Prescription Drug Monitoring (71037)	\$ 10,701	\$ 18,124	\$ 18,124	\$ 18,762	\$ 20,255	\$ 20,255
(F) State Opioid Response Programs (EA) (80558)	\$ 17,300	\$ 18,024	\$ 4,533	\$ 4,039	\$ 1,033	\$ 750
<b>Subtotal - Achieving Better Care - MAP Administration</b>	<b>\$ 31,173</b>	<b>\$ 38,863</b>	<b>\$ 25,646</b>	<b>\$ 25,774</b>	<b>\$ 24,405</b>	<b>\$ 24,281</b>

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Health**

Fund/Appropriation (SAP Fund Type / SAP Fund)	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Available	2024-25 Budget
<b>Vital Statistics (10469)</b>	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -
(F) Cooperative Health Statistics (70313)	\$ 2,300	\$ 2,182	\$ 2,275	\$ 2,275	\$ 2,442	\$ 3,243
(F) Health Statistics (70301)	\$ 103	\$ 103	\$ 90	\$ 90	\$ 93	\$ 98
(F) Behavioral Risk Factor Surveillance System (70952)	\$ 535	\$ 565	\$ 742	\$ 742	\$ 755	\$ 755
(F) COVID-Behavioral Risk Factor Surveillance System (EA) (87446)	\$ -	\$ -	\$ 313	\$ 12	\$ 12	\$ -
(R) County Coroner/Medical Examiner Distribution (EA) (4436308)	\$ 935	\$ 985	\$ 1,110	\$ 1,015	\$ 943	\$ 943
(R) Vital Statistics Improvement Administration (EA) (4436284)	\$ 12,994	\$ 12,726	\$ 10,599	\$ 12,234	\$ 14,850	\$ 16,585
(A) VitalChek Revenue (4411402)	\$ 1,600	\$ 2,282	\$ 2,029	\$ 2,037	\$ 2,029	\$ 2,029
(A) Reimbursement for Microfilming (4435096)	\$ 10	\$ 143	\$ 550	\$ 31	\$ 550	\$ 550
<b>Subtotal - Vital Statistics</b>	\$ 18,577	\$ 19,086	\$ 17,808	\$ 18,435	\$ 21,674	\$ 24,203
<b>State Laboratory (10470)</b>	\$ 4,350	\$ 4,269	\$ 4,028	\$ 4,829	\$ 5,143	\$ 5,858
(F) Clinical Laboratory Improvement (70295)	\$ 680	\$ 674	\$ 674	\$ 651	\$ 721	\$ 799
(F) Epidemiology and Laboratory Surveillance and Response (70307)	\$ 8,775	\$ 6,327	\$ 6,450	\$ 6,571	\$ 7,511	\$ 9,767
(F) Food Emergency Response (70774)	\$ 305	\$ 305	\$ -	\$ -	\$ -	\$ -
(F) COVID-Epidemiology and Laboratory Surveillance and Response (EA) (87664)	\$ 293,156	\$ 1,021,871	\$ 64,341	\$ 12,000	\$ 28,862	\$ -
(A) Blood Lead Testing (4435084)	\$ 56	\$ 49	\$ 41	\$ 37	\$ 42	\$ 42
(A) Blood Lead Specimen Testing (4435085)	\$ 4	\$ 11	\$ 1	\$ 0	\$ 1	\$ 1
(A) Erythrocyte Protoporphyrin Testing (4435230)	\$ 16	\$ 11	\$ 16	\$ 1	\$ 16	\$ 16
(A) Alcohol Proficiency Testing (4435083)	\$ 77	\$ 70	\$ 92	\$ 1	\$ 92	\$ 92
(A) Drug Abuse Proficiency (4435200)	\$ 355	\$ 253	\$ 425	\$ 7	\$ 425	\$ 425
(A) Licensure for Clinical Laboratories (4435361)	\$ 1,870	\$ 1,334	\$ 2,364	\$ 1,913	\$ 2,197	\$ 2,197
<b>Subtotal - State Laboratory</b>	\$ 309,644	\$ 1,035,174	\$ 78,432	\$ 26,010	\$ 45,010	\$ 19,197
<b>State Health Care Centers (10471)</b>	\$ 22,505	\$ 12,054	\$ 24,972	\$ 24,972	\$ 28,086	\$ 32,554
(F) Disease Control Immunization (70304)	\$ 11,899	\$ 14,269	\$ 14,269	\$ 14,927	\$ 16,549	\$ 18,090
(F) COVID-Disease Control Immunization (EA) (87691)	\$ 4,345	\$ 221,516	\$ 1,700	\$ 1,850	\$ 2,196	\$ -
(F) PHHSBG - Block Program Services (70300)	\$ 7,995	\$ 7,108	\$ 7,108	\$ 7,708	\$ 8,055	\$ 8,055
(F) Preventive Health Special Projects (70339)	\$ 3,579	\$ 2,788	\$ 3,221	\$ 3,472	\$ 3,223	\$ 3,223
(F) Collaborative Chronic Disease Programs (70953)	\$ 5,927	\$ 5,591	\$ 4,630	\$ 5,060	\$ 5,922	\$ 5,922
(F) Sexual Violence Prevention and Education (70685)	\$ 1,843	\$ 1,673	\$ 1,655	\$ 2,306	\$ 3,743	\$ 3,743
(F) Live Healthy (71036)	\$ 5,458	\$ 4,703	\$ 4,703	\$ 4,828	\$ 5,086	\$ 5,086
(F) Educate Older Adults Program (EA) (80570)	\$ 362	\$ 403	\$ -	\$ -	\$ -	\$ -
(F) Refugee Health Program (EA) (80475)	\$ -	\$ -	\$ -	\$ -	\$ 162	\$ -
(R) E-cigarette Settlement (60516)	\$ -	\$ -	\$ -	\$ -	\$ 3,385	\$ 3,419
<b>Subtotal - State Health Centers</b>	\$ 63,913	\$ 270,105	\$ 62,258	\$ 65,123	\$ 76,407	\$ 80,092
<b>Sexually Transmitted Disease Screening and Treatment (10658)</b>	\$ 1,757	\$ 1,734	\$ 1,757	\$ 1,757	\$ 1,822	\$ 1,822
(F) Survey and Follow-Up - Sexually Transmitted Diseases (70305)	\$ 2,895	\$ 3,195	\$ 3,295	\$ 3,306	\$ 3,306	\$ 4,253
(F) COVID- Strengthening STD Prevention & Control (EA) (87435)	\$ -	\$ 4,186	\$ 6,747	\$ 5,811	\$ 2,759	\$ -
<b>Subtotal - Sexually Transmitted Disease Screening and Treatment</b>	\$ 4,652	\$ 9,115	\$ 11,799	\$ 10,874	\$ 7,887	\$ 6,075
SUBTOTAL - STATE FUNDS	\$ 82,594	\$ 66,392	\$ 89,260	\$ 91,878	\$ 101,779	\$ 126,492
SUBTOTAL - FEDERAL FUNDS	\$ 626,402	\$ 1,602,070	\$ 324,660	\$ 365,033	\$ 295,437	\$ 259,315
SUBTOTAL - AUGMENTATIONS	\$ 4,319	\$ 4,668	\$ 6,192	\$ 5,985	\$ 6,678	\$ 5,891
SUBTOTAL - RESTRICTED REVENUES	\$ 13,929	\$ 13,711	\$ 11,709	\$ 13,362	\$ 20,404	\$ 21,891
TOTAL - GENERAL GOVERNMENT	\$ 727,244	\$ 1,686,841	\$ 431,821	\$ 476,258	\$ 424,298	\$ 413,589
<b>GRANTS AND SUBSIDIES:</b>						
<b>Diabetes Programs (10657)</b>	\$ 200	\$ 200	\$ 200	\$ 212	\$ 112	\$ 112
<b>Primary Health Care Practitioner (10477)</b>	\$ 4,550	\$ 4,550	\$ 4,550	\$ 7,050	\$ 8,350	\$ 5,550
<b>Community-Based Health Care Subsidy (11055)</b>	\$ 2,125	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Newborn Screening (10502)</b>	\$ 7,092	\$ 7,092	\$ 7,092	\$ 7,092	\$ 7,092	\$ 7,329
<b>Cancer Screening Services (11014)</b>	\$ 2,563	\$ 2,563	\$ 2,563	\$ 2,563	\$ 2,563	\$ 2,563
<b>AIDS Programs and Special Pharmaceutical Services (11068)</b>	\$ 12,436	\$ 9,914	\$ 10,436	\$ 10,436	\$ 10,436	\$ 10,436
(F) AIDS Ryan White and HIV Care (71016)	\$ 61,864	\$ 61,864	\$ 61,864	\$ 61,864	\$ 71,142	\$ 76,223
(F) Housing for Persons with AIDS (71017)	\$ 3,737	\$ 4,079	\$ 4,079	\$ 4,104	\$ 4,769	\$ 4,796
(F) AIDS Health Education Program (71015)	\$ 2,613	\$ 2,613	\$ 2,613	\$ 2,613	\$ 3,266	\$ 1,642
(R) RWHAP Rebates (60427)	\$ 76,233	\$ 85,674	\$ 74,292	\$ 102,027	\$ 110,947	\$ 82,293
<b>Subtotal - AIDS Programs and Special Pharmaceutical Services</b>	\$ 156,883	\$ 164,144	\$ 153,284	\$ 181,044	\$ 200,560	\$ 175,390

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Health**

Fund/Appropriation (SAP Fund Type / SAP Fund)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Available	Budget
<b>Regional Cancer Institutes (10493)</b>	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000
<b>School District Health Services (10654)</b>	\$ 35,620	\$ 34,620	\$ 34,620	\$ 34,620	\$ 34,620	\$ 37,620
<b>Local Health Departments (10652)</b>	\$ 25,421	\$ 25,421	\$ 27,362	\$ 32,999	\$ 35,785	\$ 36,609
<b>Local Health - Environmental (10465)</b>	\$ 2,389	\$ 2,389	\$ 2,564	\$ 2,700	\$ 2,697	\$ 2,697
<b>Firearm Injury Prevention</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Maternal and Child Health (10651)</b>	\$ 1,533	\$ 1,005	\$ 1,398	\$ 1,376	\$ 1,438	\$ 1,447
(F) Women, Infants and Children (WIC) (70306)	\$ 278,219	\$ 278,219	\$ 278,219	\$ 278,219	\$ 277,910	\$ 277,910
(F) MCHSBG - Program Services (70320)	\$ 17,792	\$ 20,500	\$ 19,855	\$ 20,833	\$ 20,833	\$ 20,833
(F) Teenage Pregnancy Prevention (70776)	\$ 5,383	\$ 5,383	\$ 5,383	\$ 4,780	\$ 4,677	\$ 4,677
(F) Abstinence Education (70335)	\$ 4,609	\$ 4,609	\$ 4,609	\$ 4,605	\$ 4,605	\$ 4,605
(F) Family Health Special Projects (70324)	\$ 4,203	\$ 4,557	\$ 2,545	\$ 2,490	\$ 2,500	\$ 2,500
(F) MCH Lead Poisoning Prevention and Abatement (70293)	\$ 2,930	\$ 2,375	\$ 2,705	\$ 2,440	\$ 2,370	\$ 2,370
(F) Screening Newborns (70336)	\$ 1,669	\$ 1,669	\$ 1,680	\$ 1,596	\$ 1,567	\$ 1,783
(F) Newborn Hearing Screening and Intervention (70338)	\$ 527	\$ 527	\$ 528	\$ 525	\$ 477	\$ 477
(F) Traumatic Brain Injury (70334)	\$ 465	\$ 465	\$ 627	\$ 611	\$ 592	\$ 592
(F) COVID-Screening Newborns (EA) (87653)	\$ 190	\$ 360	\$ 240	\$ 152	\$ 80	\$ -
(F) COVID - Pandemic Response (87313)	\$ -	\$ -	\$ 12,850	\$ -	\$ -	\$ -
(F) COVID - Traumatic Brain (87455)	\$ -	\$ -	\$ 87	\$ -	\$ -	\$ -
<b>Subtotal - Maternal and Child Health</b>	\$ 317,520	\$ 319,669	\$ 330,726	\$ 317,627	\$ 317,049	\$ 317,194
<b>Tuberculosis Screening and Treatment (10461)</b>	\$ 913	\$ 913	\$ 913	\$ 913	\$ 913	\$ 921
(F) Tuberculosis Control Program (70294)	\$ 326	\$ 326	\$ 47	\$ 120	\$ 600	\$ 1,000
<b>Subtotal - Tuberculosis Screening and Treatment</b>	\$ 1,239	\$ 1,239	\$ 960	\$ 1,033	\$ 1,513	\$ 1,921
<b>Renal Dialysis (10655)</b>	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,678	\$ 6,678	\$ 6,678
<b>Services for Children with Special Needs (10479)</b>	\$ 1,728	\$ 1,728	\$ 1,728	\$ 1,728	\$ 1,728	\$ 1,728
<b>Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses (10463)</b>	\$ 750	\$ 750	\$ 750	\$ 795	\$ 795	\$ 795
<b>Cooley's Anemia (10466)</b>	\$ 100	\$ 100	\$ 100	\$ 106	\$ 106	\$ 106
<b>Hemophilia (10464)</b>	\$ 959	\$ 959	\$ 959	\$ 1,017	\$ 1,017	\$ 1,017
<b>Lupus (10474)</b>	\$ 100	\$ 100	\$ 100	\$ 106	\$ 106	\$ 106
<b>Sickle Cell (10462)</b>	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,335	\$ 1,335	\$ 1,335
<b>Regional Poison Control Centers (10475)</b>	\$ 700	\$ 700	\$ 700	\$ 742	\$ 742	\$ 742
<b>Trauma Prevention (10473)</b>	\$ 460	\$ 460	\$ 460	\$ 488	\$ 488	\$ 488
<b>Epilepsy Support Services (10491)</b>	\$ 550	\$ 550	\$ 550	\$ 583	\$ 583	\$ 583
<b>Bio-Technology Research (10495)</b>	\$ 7,700	\$ 7,700	\$ 8,550	\$ 10,600	\$ 10,600	\$ -
(F) Covid Bio-Technology Research (87388)	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
<b>Tourette Syndrome (10472)</b>	\$ 150	\$ 150	\$ 150	\$ 159	\$ 159	\$ 159
<b>Amyotrophic Lateral Sclerosis Support Services (11043)</b>	\$ 850	\$ 850	\$ 850	\$ 1,501	\$ 1,501	\$ 1,501
<b>Lyme Disease (11129)</b>	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,180	\$ 3,180	\$ 3,180
<b>Leukemia/Lymphoma (11130)</b>	\$ 200	\$ 200	\$ 200	\$ 212	\$ -	\$ -
<b>Medical Debt Relief</b>						\$ 4,000
(R) Pediatric Cancer Research Fund (60452)	\$ -	\$ -	\$ 1,559	\$ 90	\$ 1,000	\$ 1,000
SUBTOTAL - STATE FUNDS	\$ 120,849	\$ 116,674	\$ 120,555	\$ 132,391	\$ 137,024	\$ 132,702
SUBTOTAL - FEDERAL FUNDS	\$ 384,527	\$ 387,546	\$ 397,931	\$ 389,952	\$ 395,388	\$ 399,408
SUBTOTAL - AUGMENTATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - RESTRICTED REVENUES	\$ 76,233	\$ 85,674	\$ 75,851	\$ 102,117	\$ 111,947	\$ 83,293
<b>TOTAL - GRANTS AND SUBSIDIES</b>	\$ 581,609	\$ 589,894	\$ 594,337	\$ 624,460	\$ 644,359	\$ 615,403
<b>STATE FUNDS</b>	\$ 203,443	\$ 183,066	\$ 209,815	\$ 224,269	\$ 238,803	\$ 259,194
<b>FEDERAL FUNDS</b>	\$ 1,010,929	\$ 1,989,616	\$ 722,591	\$ 754,985	\$ 690,825	\$ 658,723
<b>AUGMENTATIONS</b>	\$ 4,319	\$ 4,668	\$ 6,192	\$ 5,985	\$ 6,678	\$ 5,891
<b>RESTRICTED REVENUES</b>	\$ 90,162	\$ 99,385	\$ 87,560	\$ 115,479	\$ 132,351	\$ 105,184
<b>GENERAL FUND TOTAL</b>	\$ 1,308,853	\$ 2,276,735	\$ 1,026,158	\$ 1,100,718	\$ 1,068,657	\$ 1,028,992

**SUMMARY BY FUND & APPROPRIATION**  
**Department of Health**

Fund/Appropriation (SAP Fund Type / SAP Fund)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Actual	Available	Budget
<b>OTHER FUNDS:</b>						
<b>TOBACCO SETTLEMENT FUND:</b>						
Tobacco Use Prevention and Cessation (29106)	\$ 15,553	\$ 16,309	\$ 16,743	\$ 15,980	\$ 16,210	\$ 14,991
Health Research - Health Priorities (29107)	\$ 43,549	\$ 45,664	\$ 46,879	\$ 44,745	\$ 45,388	\$ 41,975
Health Research - National Cancer Institute (29108)	\$ 3,456	\$ 3,624	\$ 3,721	\$ 3,551	\$ 3,602	\$ 3,331
<b>TOBACCO SETTLEMENT FUND TOTAL</b>	<b>\$ 62,558</b>	<b>\$ 65,597</b>	<b>\$ 67,343</b>	<b>\$ 64,276</b>	<b>\$ 65,200</b>	<b>\$ 60,297</b>
<b>EMERGENCY MEDICAL SERVICES OPERATING FUND:</b>						
Emergency Medical Services (10505)	\$ 10,450	\$ 9,200	\$ 9,200	\$ 10,200	\$ 10,600	\$ 10,600
Catastrophic Medical and Rehabilitation (10506)	\$ 4,300	\$ 4,100	\$ 4,300	\$ 4,200	\$ 4,100	\$ 4,200
Transfer to EMS Training Fund (20532)	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
<b>EMS OPERATING FUND TOTAL</b>	<b>\$ 14,750</b>	<b>\$ 13,300</b>	<b>\$ 13,500</b>	<b>\$ 14,400</b>	<b>\$ 14,850</b>	<b>\$ 14,950</b>
<b>GOV. ROBERT P. CASEY MEMORIAL ORGAN AND TISSUE DONATION AWARENESS TRUST FUND:</b>						
Implementation Costs (20109)	\$ 168	\$ 170	\$ 170	\$ 168	\$ 82	\$ 139
Hospital and Other Medical Costs (20110)	\$ 20	\$ 18	\$ 18	\$ 80	\$ 95	\$ 95
Grants to Certified Procurement Organizations (20111)	\$ 310	\$ 310	\$ 310	\$ 400	\$ 475	\$ 475
Project Make-A-Choice (20112)	\$ 150	\$ 150	\$ 150	\$ 120	\$ 143	\$ 143
<b>GOV. ROBERT P. CASEY MEMORIAL ORGAN AND TISSUE DONATION AWARENESS TRUST FUND TOTAL</b>	<b>\$ 648</b>	<b>\$ 648</b>	<b>\$ 648</b>	<b>\$ 768</b>	<b>\$ 795</b>	<b>\$ 852</b>
<b>MEDICAL MARIJUANA PROGRAM FUND</b>						
General Operations (20429)	\$ 11,179	\$ 13,426	\$ 20,743	\$ 25,768	\$ 24,898	\$ 29,445
Loan Repayment to General Fund (20435)	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
Patient Financial Hardship Program (20518)	\$ -	\$ -	\$ 7,779	\$ 9,663	\$ 9,338	\$ 9,305
Medical Marijuana Research (20519)	\$ -	\$ -	\$ 15,557	\$ 19,325	\$ 18,674	\$ 18,608
<b>MEDICAL MARIJUANA PROGRAM FUND TOTAL</b>	<b>\$ 11,179</b>	<b>\$ 13,426</b>	<b>\$ 47,079</b>	<b>\$ 54,756</b>	<b>\$ 52,910</b>	<b>\$ 57,358</b>
<b>DEPARTMENT TOTAL - ALL FUNDS:</b>						
<b>GENERAL FUND</b>	<b>\$ 203,443</b>	<b>\$ 183,066</b>	<b>\$ 209,815</b>	<b>\$ 224,269</b>	<b>\$ 238,803</b>	<b>\$ 259,194</b>
<b>SPECIAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FEDERAL FUNDS</b>	<b>\$ 1,010,929</b>	<b>\$ 1,989,616</b>	<b>\$ 722,591</b>	<b>\$ 754,985</b>	<b>\$ 690,825</b>	<b>\$ 658,723</b>
<b>AUGMENTATIONS</b>	<b>\$ 4,319</b>	<b>\$ 4,668</b>	<b>\$ 6,192</b>	<b>\$ 5,985</b>	<b>\$ 6,678</b>	<b>\$ 5,891</b>
<b>RESTRICTED REVENUES</b>	<b>\$ 90,162</b>	<b>\$ 99,385</b>	<b>\$ 87,560</b>	<b>\$ 115,479</b>	<b>\$ 132,351</b>	<b>\$ 105,184</b>
<b>OTHER FUNDS</b>	<b>\$ 89,135</b>	<b>\$ 92,971</b>	<b>\$ 128,570</b>	<b>\$ 134,200</b>	<b>\$ 133,755</b>	<b>\$ 133,457</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,397,988</b>	<b>\$ 2,369,706</b>	<b>\$ 1,154,728</b>	<b>\$ 1,234,918</b>	<b>\$ 1,202,412</b>	<b>\$ 1,162,449</b>

a Emergency Medical Services Operating Fund transfer to EMS Training Fund restricted account not added to avoid double counting.

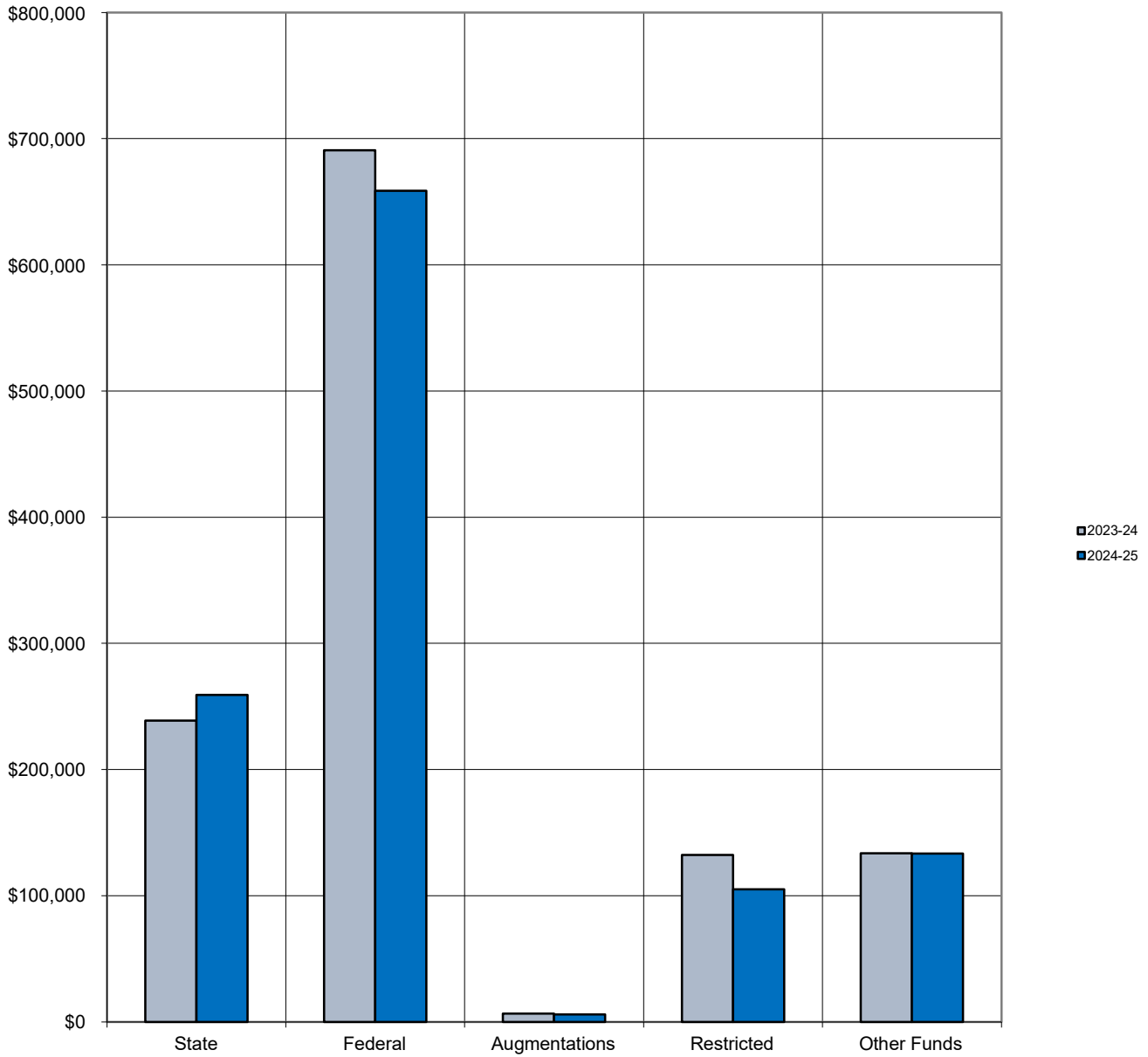
b Includes recommended supplemental executive authorization of \$2,252,000.

c Includes recommended supplemental executive authorization of \$845,000.

d Includes recommended supplemental executive authorization of \$1,689,000.

## Department of Health 2023-2024 and 2024-2025 Budget Comparison

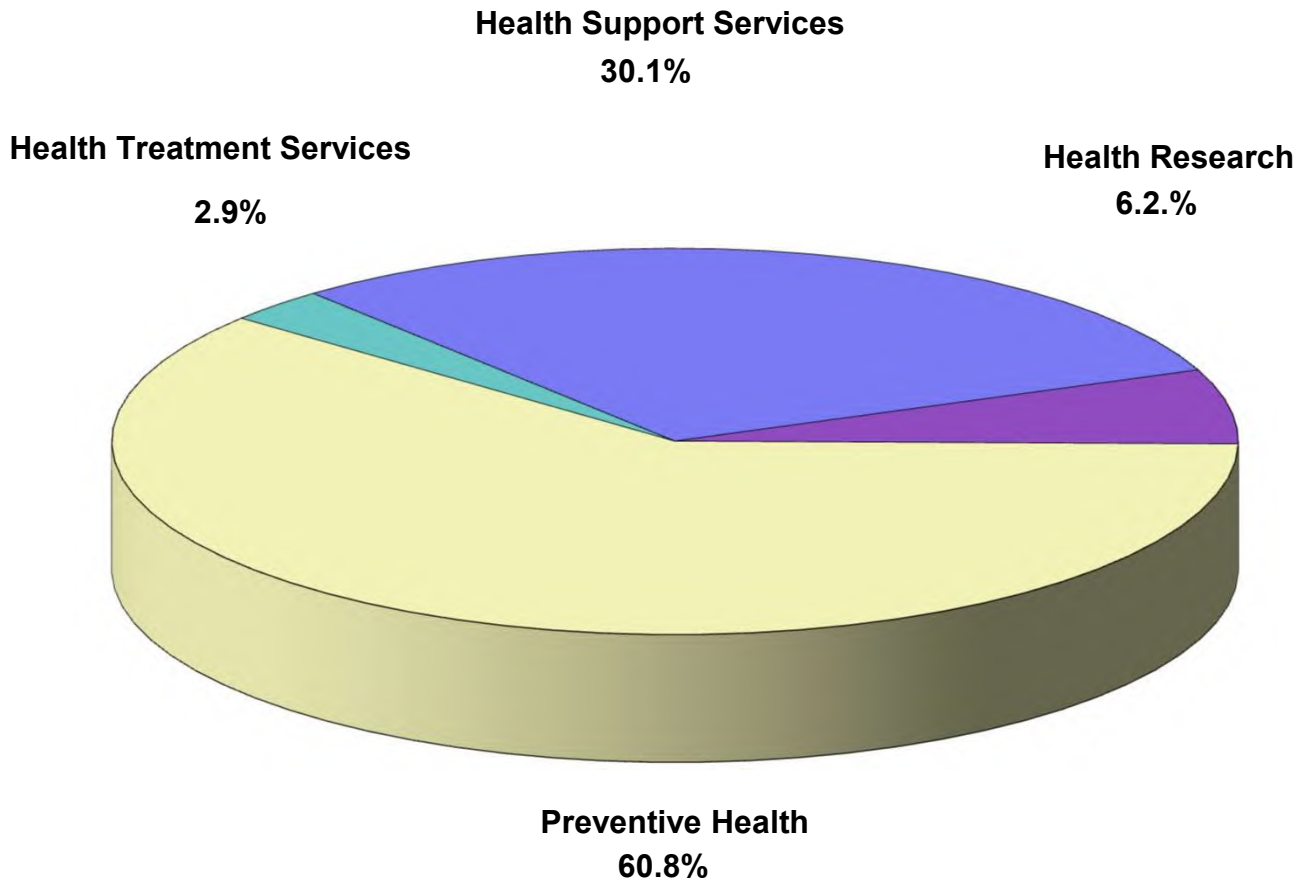
(Dollar Amounts in Thousands)



	<u>2023-24</u>	<u>2024-25</u>	<u>Percent Change</u>
<b>State</b>	\$238,803	\$259,194	8.5%
<b>Federal</b>	690,825	658,723	-4.6%
<b>Augmentations</b>	6,678	5,891	-11.8%
<b>Restricted</b>	132,351	105,184	-20.5%
<b>Other Funds</b>	133,755	133,457	-0.2%
	<u>\$1,202,412</u>	<u>\$1,162,449</u>	<u>-3.3%</u>

# Department of Health Program Funding Summary

(Dollar Amounts in Thousands)



	<b>2024-2025 Budget</b>	
Health Support Services	\$ 349,797.00	30.1%
Health Research	\$ 72,621.00	6.2%
Preventive Health	\$ 706,426.00	60.8%
Health Treatment Services	\$ 33,605.00	2.9%
	<b>\$ 1,162,449.00</b>	



# **GENERAL GOVERNMENT**

**DEPARTMENT OF HEALTH**  
**BUDGET REQUEST FOR FISCAL YEAR 2024-2025**  
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:  
Pp. E24-2, E24-9:E24-10

**APPROPRIATION:**  
General Government Operations

**I. SUMMARY FINANCIAL DATA**

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
<b>State Funds</b>	\$31,245	\$31,145	\$35,454
<b>Federal Funds</b>	\$244,453	\$157,159	\$149,876
<b>Federal Sources Itemized</b>			
<i>WIC Administration and Operation</i>	\$42,959	\$43,268	\$43,268
<i>Health Assessment</i>	\$582	\$815	\$844
<i>PHHSBG - Administration and Operation</i>	\$4,870	\$5,150	\$5,150
<i>MCHSBG - Administration and Operation</i>	\$16,659	\$16,659	\$16,659
<i>Adult Blood Lead Epidemiology</i>	\$24	\$14	\$0
<i>EMS for Children</i>	\$321	\$321	\$321
<i>TB - Administration and Operation</i>	\$1,407	\$2,323	\$3,520
<i>Lead - Administration and Operation</i>	\$1,160	\$1,170	\$1,170
<i>AIDS Health Education - Administration and Operation</i>	\$8,511	\$7,858	\$5,225
<i>Primary Care Cooperative Agreements</i>	\$555	\$555	\$566
<i>HIV/ AIDS Surveillance</i>	\$597	\$622	\$660
<i>HIV Care - Administration and Operation</i>	\$4,136	\$665	\$373
<i>Cancer Prevention and Control</i>	\$8,313	\$8,091	\$8,091
<i>Environmental Public Health Tracking</i>	\$2,472	\$2,678	\$2,297
<i>Special Preparedness Initiatives</i>	\$490	\$485	\$400
<i>State Loan Repayment Program</i>	\$1,500	\$1,500	\$1,500
<i>COVID-Public Health Emergency Preparedness &amp; Response (EA)</i>	\$608	\$808	\$0
<i>Public Health Emergency Preparedness &amp; Response (EA)</i>	\$54,680	\$59,655	\$59,655
<i>COVID-Strengthening Public Health (EA)</i>	\$94,294	\$4,352	\$0
<i>SABG - DDAP Support Services (EA)</i>	\$123	\$122	\$128
<i>Learning Management System (EA)</i>	\$42	\$28	\$29
<i>Vehicular Safety Assessment and Outreach Program (EA)</i>	\$150	\$0	\$0
<i>Food Safety Rapid Response Team (EA)</i>	\$0	\$20	\$20
<b>Other Funds</b>	\$1,666	\$896	\$105
<b>Other Sources Itemized</b>			
<i>Data Center Services</i>	\$41	\$41	\$41
<i>Departmental Services</i>	\$1,625	\$855	\$64
<b>Total</b>	\$277,364	\$189,200	\$185,435

**IA. REQUESTED SUPPLEMENTALS (Included above)**

<b>State Funds</b>	\$0
<b>Federal Funds</b>	\$0
<b>Total</b>	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: General Government Operations				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$23,911	\$25,349	\$26,757	\$1,408	5.55%
<i>Federal Funds</i>	\$37,114	\$36,629	\$33,934	(\$2,695)	-7.36%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$61,025</b>	<b>\$61,978</b>	<b>\$60,691</b>	<b>(\$1,287)</b>	<b>-2.08%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$7,019	\$5,625	\$8,432	\$2,807	49.90%
<i>Federal Funds</i>	\$102,513	\$55,471	\$95,123	\$39,652	71.48%
<i>Other Funds</i>	\$351	\$306	\$0	(\$306)	-100.00%
<b>Total Operating</b>	<b>\$109,883</b>	<b>\$61,402</b>	<b>\$103,555</b>	<b>\$42,153</b>	<b>68.65%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$173	\$400	\$0	(\$400)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$173</b>	<b>\$400</b>	<b>\$0</b>	<b>(\$400)</b>	<b>-100.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$300	\$106	\$250	\$144	135.85%
<i>Federal Funds</i>	\$54,348	\$20,363	\$20,773	\$410	2.01%
<i>Other Funds</i>	\$1,315	\$590	\$105	(\$485)	-82.20%
<b>Total Grant &amp; Subsidy</b>	<b>\$55,963</b>	<b>\$21,059</b>	<b>\$21,128</b>	<b>\$69</b>	<b>0.33%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$15	\$15	\$15	\$0	0.00%
<i>Federal Funds</i>	\$65	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$80</b>	<b>\$15</b>	<b>\$15</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$50	\$0	(\$50)	-100.00%
<i>Federal Funds</i>	\$50,240	\$44,296	\$46	(\$44,250)	-99.90%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$50,240</b>	<b>\$44,346</b>	<b>\$46</b>	<b>(\$44,300)</b>	<b>-99.90%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$31,245	\$31,145	\$35,454	\$4,309	13.84%
<i>Federal Funds</i>	\$244,453	\$157,159	\$149,876	(\$7,283)	-4.63%
<i>Other Funds</i>	\$1,666	\$896	\$105	(\$791)	-88.28%
<b>Total Funds</b>	<b>\$277,364</b>	<b>\$189,200</b>	<b>\$185,435</b>	<b>(\$3,765)</b>	<b>-1.99%</b>

**APPROPRIATION:**  
General Government Operations

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	172	172	174
<i>Filled</i>	167	167	156
<b>Federally Funded</b>			
<i>Authorized</i>	286	338	366
<i>Filled</i>	253	286	258
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	458	510	540
<i>Filled</i>	420	453	414
<b>Benefit Rate</b>	59.93%	70.70%	65.90%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget authorizes 174 positions. The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$4.309 million in state funds from the Fiscal Year 2023-2024 funding level of \$31.145 million. The state funding increase includes funding for the Viral Hepatitis Elimination initiative. Federal funding reflects a decrease of \$7.283 million from the 2023-2024 funding level of \$157.159 million. The decrease is partially due to the non-recurring COVID funding. Other funding reflects a decrease of \$0.791 million from the 2023-2024 level of \$0.896 million.

**Legislative Citations:**  
71 P.S. § 532; 6 U.S.C. 308(b)(1)c, 762; 12 U.S.C 1701z-2; 23 U.S.C 402; 2 CFR Part 200; 23 CFR Part 1300; 29 U.S.C. 669 and 671; 42 U.S.C. 241, 241a, 247b, 247b-69(a), 317E(a), 247b-15, 247b(k)2, 247bk3, 247c, 247c(b-c), 247d-3b, 254q-1a-i, 300-ff-11 et seq., 300w-9, 317, 318, P.L., 114-113, 243, 1786, 2421, 4852, 5121 et seq., 9604(i)(15); 47 U.S.C. 247d-3a; Homeland Security Act of 2002, P.L. 107-296; Public Health Service Act, Title III, 333D, as amended 330(l), 330(m), 333(d); Social Security Act, Title V, 45 CFR 96, 42 U.S.C. 701(a)(1); Title XIX, Part B, Subparts II and III of the Public Health Service Act, 45 CFR Part 96

**Disbursement Criteria:**  
This appropriation funds the administrative structure for all programs in the Department of Health. Supported functions include formulation of policies, planning, monitoring, analysis, and evaluation of programs. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses and fixed assets.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: General Government Operations			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for staff supporting public health programs:	\$1,181	\$1,620	\$0	\$2,801
2. Initiative - to reduce incidence of viral hepatitis:	\$347	\$0	\$0	\$347
3. Transfer to Achieving Better Care-MAP Program:	(\$120)	\$0	\$0	(\$120)
4. Non-recurring COVID Relief funding:	\$0	(\$4,315)	\$0	(\$4,315)
<b>Subtotal Personnel</b>	<b>\$1,408</b>	<b>(\$2,695)</b>	<b>\$0</b>	<b>(\$1,287)</b>
<b>OPERATING</b>				
1. Continuation of current program:	\$2,160	\$1,913	(\$306)	\$3,767
2. Initiative - to reduce incidence of viral hepatitis:	\$647	\$0	\$0	\$647
4. Non-recurring COVID Relief funding:	\$0	(\$825)	\$0	(\$825)
5. Available funding for support of HIV/AIDS prevention, surveillance and treatment programs:	\$0	(\$3,034)	\$0	(\$3,034)
6. Available funding for activities related to maternal and child health:	\$0	\$23,081	\$0	\$23,081
7. Available funding for support of emergency preparedness:	\$0	\$18,570	\$0	\$18,570
8. Available funding for cancer screening and prevention:	\$0	(\$296)	\$0	(\$296)
9. Available funding for Epidemiology:	\$0	\$243	\$0	\$243
<b>Subtotal Operating</b>	<b>\$2,807</b>	<b>\$39,652</b>	<b>(\$306)</b>	<b>\$42,153</b>
<b>FIXED ASSETS</b>				
1. Non-recurring purchase:	\$0	(\$400)	\$0	(\$400)
<b>Subtotal Fixed Assets</b>	<b>\$0</b>	<b>(\$400)</b>	<b>\$0</b>	<b>(\$400)</b>
<b>GRANT &amp; SUBSIDY</b>				
1. Continuation of current program:	\$144	\$0	\$0	\$144
2. Available funding for Cancer Prevention and Control:	\$0	\$66	\$0	\$66
3. Available funding for Environmental Public Health:	\$0	\$33	\$0	\$33
4. Available funding for State Loan Repayment Program:	\$0	\$311	\$0	\$311
5. Available funding for Building Resilient Inclusive Communities:	\$0	\$0	(\$213)	(\$213)
6. Available funding for Health Promotion and Risk Reduction Program:	\$0	\$0	(\$272)	(\$272)
<b>Subtotal Grant &amp; Subsidy</b>	<b>\$144</b>	<b>\$410</b>	<b>(\$485)</b>	<b>\$69</b>
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	(\$50)	(\$44,250)	\$0	(\$44,300)
<b>Subtotal Budgetary Reserve</b>	<b>(\$50)</b>	<b>(\$44,250)</b>	<b>\$0</b>	<b>(\$44,300)</b>
<b>TOTAL</b>	<b>\$4,309</b>	<b>(\$7,283)</b>	<b>(\$791)</b>	<b>(\$3,765)</b>

## **General Government Operations**

The General Government Operations (GGO) appropriation provides funding to support the general management and infrastructure for operation of public health programs. Included in this appropriation are the salary and operational funds to support the following offices:

### **Office of the Secretary**

The Secretary of Health directs and supervises the overall administration of the Department and establishes broad policy and management direction for the state's public health programs.

### **Office of Physician General**

The Physician General serves as an advisor to the Governor, the Secretary of Health, and other executive agencies in matters pertaining to public health, including policy, programmatic, and legislative issues. The Physician General also functions as a spokesperson on public health issues to promote healthy behaviors, disease prevention, outreach initiatives, and health education.

### **Office of Administration**

The Deputy Secretary for Administration serves as an advisor to the Secretary of Health on departmental administrative matters and oversees the Budget Office and the Procurement Office, as well being the liaison for Human Resources and Information Technology.

### **Office of the Executive Deputy Secretary**

The Executive Deputy Secretary serves as an advisor to the Secretary of Health and oversees the offices of the deputy secretaries in addition to the Offices of Operational Excellence, Health Equity, and Long-Term Care Transformation, and the Bureau of Medical Marijuana.

### **Office of Health Preparedness and Community Protection**

The Deputy Secretary for Health Preparedness and Community Protection oversees a wide range of public health work under the Bureau of Community Health Systems, Bureau of Emergency Preparedness and Response, Bureau of Epidemiology, Bureau of Laboratories, and the Bureau of Emergency Medical Services (EMS). The Office provides direction for statewide public health planning and response, collects and interprets surveillance data, responds to existing and emerging health threats, provides public health laboratory testing, oversees the state EMS system, and provides direct clinical care through State Health Centers. The Office advises the Secretary of Health on an array of health topics needing policy or programmatic decisions.

### **Office of Quality Assurance**

The Deputy Secretary for Quality Assurance assures compliance with federal and state regulations, ensuring quality of care in various health care facilities, including hospitals and nursing care facilities, home health agencies and hospices.

### **Office of Health Promotion and Disease Prevention**

The Deputy Secretary for Health Promotion and Disease Prevention is responsible for developing and implementing a wide variety of educational, preventive and treatment programs for people of all ages through the programmatic activities of the Bureaus of Communicable Diseases, Health Promotion and Risk Reduction, Family Health, Women, Infants, and Children (WIC), and Immunizations.

### **Office of Health Resources and Services**

The Office administers, develops, coordinates, and implements the Department's innovation strategies by directing and supervising the activities of the Bureau of Health Statistics and Registries

and the Offices of Health Research, Pennsylvania Primary Care, Drug Surveillance and Misuse Prevention, and Health Informatics. The Office also administers the Department's Data Modernization Initiative (DMI), a comprehensive, multi-stakeholder initiative to improve data sharing and quality standards within the Department of Health and with its external partners.

#### **Office of Operational Excellence**

The Office of Operational Excellence (OpEx) strategizes, coordinates, and directs the activities of departmental plans including the Strategic Plan, the State Health Assessment, the State Health Improvement Plan, the Quality Improvement Plan and its linkages to the Performance Management System; directs the coordination of maintaining Public Health Accreditation; coordinates and finalizes the annual Enterprise Risk Management Report; and oversees the activities of the Health Equity Office.

#### Office of Health Equity

The Office of Health Equity (OHE) provides consultative and advisory services to relevant advisory boards, commissions, and associations, and serves as the Department's chief liaison with other federal, state, public and private agencies on health equity related policies, procedures, and issues. Serves as staff on the Health Equity Advisory Committee. Advises high-level agency decision-makers on matters concerning health inequalities to increase public awareness of the existence of health disparities; and to mobilize community groups and individuals to eliminate health disparities in Pennsylvania. The OHE reviews and comments on proposed legislation affecting health equity.

## **Federal Appropriations**

### **WIC Administration and Operation**

All administrative costs associated with the WIC Program are contained in this appropriation.

### **Health Assessment**

The purpose of the program is to rapidly identify and mitigate the environmental health hazards associated with hazardous waste sites listed, or proposed for listing, on the U.S. Environmental Protection Agency's National Priority List (NPL). The Commonwealth produces approximately six million tons of industrial hazardous waste each year. Three-quarters of all hazardous waste is ultimately disposed of in landfills or surface impoundments. In addition, because of many toxic compounds such as pesticides, solvents, and waste oils in homes and small businesses, every municipal landfill has the potential to contain hazardous waste materials. Dangerous chemicals may be released into the environment. The Commonwealth has 90 hazardous waste sites listed, or proposed for listing, on the NPL.

Through the Cooperative Agreement with the federal Agency for Toxic Substances and Disease Registry's (ATSDR) Partnership to Promote Local Efforts to Reduce Environmental Exposure (APPLETREE), the Department conducts health assessments and consultations, site review and updates, and community health education on the NPL or NPL caliber sites. These assessments include: an evaluation of data and information on the release of hazardous substances into the environment to assess current or future adverse impact on public health; development of health advisories or other public health recommendations; and identification of studies or actions needed to evaluate, prevent, or mitigate human health effects.

### **PHHSBG – Administration and Operation**

This appropriation funds personnel and operating costs for the Preventive Health and Health Services Block Grant. Federal block grant statutory requirements restrict administration funding to 10% of the total award. Personnel and operating expenses for staff involved in the administration of the heart disease and stroke, safe and healthy communities, physical activity and nutrition, injury prevention, tuberculosis control, oral health, chronic disease health education and promotion, and educational and community-based programs are funded through this appropriation.

### **MCHSBG – Administration and Operation**

This appropriation supports the administration of programs funded by the Maternal and Child Health Services Block Grant. It provides support to all maternal and child health programs for such activities as infrastructure, program development, program monitoring, technical assistance, and mechanisms for accountability in all maternal and child health programs. Federal restrictions require that no more than 10% of the grant award be utilized for administrative purposes.

### **Adult Blood Lead Epidemiology**

The program's purpose is to initiate and build capacity for blood lead surveillance and/or to conduct interventions to prevent adult lead poisoning. The Department conducts surveillance activity through Pennsylvania's version of the National Electronic Disease Surveillance System (PA-NEDSS). The program is located within the Pennsylvania Occupational Safety and Health Surveillance Program (PennOSHS) in the Bureau of Epidemiology, and the funds are used to enhance, expand, or improve current activity.



### **Emergency Medical Services for Children (EMSC)**

This funding is to administer and support Pennsylvania's Emergency Medical Services for Children (EMSC) State Partnership Program dedicated to improving emergency care for children in both illness and injury across the continuum of emergency care.

### **TB – Administration and Operation**

All administrative costs associated with the Tuberculosis Control Program.

### **Lead – Administration and Operation**

All administrative costs associated with MCH Lead Poisoning Prevention and Abatement.

### **AIDS Health Education – Administration and Operation**

All administrative costs associated with AIDS Health Education Program. This includes AIDS health education and other services to increase public awareness of AIDS related issues and prevention measures.

### **HIV/AIDS Surveillance**

This program systematically collects, analyzes, and interprets HIV data in Pennsylvania to characterize trends in HIV infection and detect active HIV transmission to advance implementation of appropriate public health interventions. Supplementary activities implemented include the Medical Monitoring Project (MMP), data-to-care, and detection and monitoring of HIV transmission clusters. The MMP is a surveillance system designed to learn more about the experiences and needs of people who are living with HIV. MMP is important because it provides information about the behaviors, medical care, and health status of people living with HIV. MMP is unique in that it describes comprehensive clinical and behavioral information from persons carefully sampled to represent everyone diagnosed with HIV in the United States. Because MMP's estimates are designed to be representative, information gathered from MMP may be used by prevention planning groups, policy leaders, health care providers, and people living with HIV to highlight disparities in care and services and advocate for needed resources.

### **HIV Care – Administration**

All administrative costs associated with the program are contained in this appropriation.

### **Primary Care Cooperative Agreements**

This grant promotes planning and coordination of primary care strategies between state and federal governments, and the linkage with community-based primary providers to enhance the availability of primary care services for medically underserved citizens in Pennsylvania. The grant supports the identification and federal designation of health professional shortage areas and medically underserved areas. Once designated, health care providers in these areas may qualify for federal and state programs to improve retention of the practitioners. The grant also supports qualification of practice sites to participate in the National Health Service Corps, which is a federal program for recruitment and retention of primary health care providers in underserved areas.

### **Cancer Prevention and Control**

Federal funds are received under the National Cancer Prevention and Control Program and consolidate the services previously provided through the Breast and Cervical Cancer Program, the Comprehensive Cancer Control Program, and the National Program of Cancer Registries. Funds are categorized within four components.

## Policy and Environmental Approaches and Community-Clinical Linkages in the National Comprehensive Cancer Control Program

Funds are provided to support an active cancer coalition of stakeholders across Pennsylvania and assist the Department with the development, implementation, and evaluation of Pennsylvania's Comprehensive Cancer Control Plan (Plan). The Plan contains goals, objectives, and strategies to address the public health needs for disparate populations across the continuum of cancer care, with the overarching goal of reducing cancer incidence in the Commonwealth.

### Breast and Cervical Cancer

Funds support a statewide, comprehensive breast and cervical cancer screening and early detection program called the PA Breast and Cervical Cancer Early Detection Program (PA-BCCEDP). The purpose of the program is to provide breast and cervical cancer screening services for underserved women. Women ages 21 to 64 with low/moderate incomes (250% of the federal poverty level) who are uninsured or underinsured are eligible for the program.

### National Program of Cancer Registries

The Pennsylvania Cancer Registry (PCR) is Pennsylvania's statewide population-based cancer incidence registry, as mandated by the Pennsylvania Cancer Control, Prevention, and Research Act and disease reporting regulations in Section 27.31 of 28 Pa Code Chapter 27 Communicable and Noncommunicable Diseases. Located within the Bureau of Health Statistics and Registries, the PCR has been collecting information about all cancers diagnosed in Pennsylvania (except basal and squamous cell carcinoma of the skin and carcinoma in situ of the cervix) since 1985. The PCR collects demographic, diagnostic, and treatment information on all patients diagnosed and treated at hospitals, laboratories, other healthcare facilities, and health care practitioners' offices in Pennsylvania. The PCR is designed to monitor cancer trends over time; determine cancer patterns in various populations; guide planning and evaluation of cancer control programs to determine whether prevention, screening, and treatment efforts are making a difference; help set priorities for allocating health resources; and advance clinical, epidemiological, and health services research. Since 1994, the PCR has participated in the National Program of Cancer Registries (NPCR) administered by the Centers for Disease Control and Prevention (CDC). Through this program, CDC provides funding for states to enhance their existing registry to meet national standards.

### WISEWOMAN Program

The Well-Integrated Screening and Evaluation for WOMen Across the Nation (WISEWOMAN) Program goal is to reduce hypertension and other cardiovascular disease (CVD) risk factors in low-income, underinsured, or uninsured 40–64-year-old women. The Program provides access to free healthy lifestyle services and includes CVD screening for hypertension, pre-diabetes, diabetes, hyperlipidemia, and other CVD risk factors. Women participate in CVD risk reduction counseling and are offered assistance identifying where to find low-cost medications, if prescribed, to reduce blood pressure, cholesterol levels, prediabetes, or diabetes. The healthy lifestyle programs are designed to educate and assist women in setting goals to reduce CVD risk burden so they can live a healthier, longer life. Goals focus on topics such as improving their eating habits, cooking healthier, becoming more physically active, taking medication as prescribed, monitoring their blood pressure, living tobacco free, adopting other heart healthy behaviors, and connecting with and engaging in other healthy activities within their local community. Women are also provided assistance with reducing Social Determinants of Health (SDOH) challenges such as identifying resources for free or low cost food, assistance applying for free technology, education and assistance applying for insurance, referrals to social workers, interpreters to overcome language barriers, or assistance with applying for other community resources. This program provides low-income, under-insured and uninsured women ages 40-64, who would otherwise not have access or ability to pay for, access to CVD screening and prevention services.

## **Environmental Public Health Tracking (EPHT) Program**

The EPHT program uses information systems to provide data-driven information on health and environmental exposures to protect Pennsylvanians from environmental hazards that could harm their health. EPHT provides a virtual platform to think critically about ways to address environmental health problems. It aims to provide a centralized source for accessible and accurate environmental exposure and health outcome data in order to promote a healthy Pennsylvania for all.

## **Environmental Health Capacity (EHC) Program**

Supports efforts to enhance environmental health capacity in the Commonwealth. The funding is used to expand Pennsylvania's existing environmental health program to become more robust and proactive. The ability to leverage multiple sources of environmental risk factor data and health data to identify the most pressing environmental health issues and vulnerable populations is used to develop largely education-based environmental health interventions across the commonwealth, in areas including radon, exposure to contaminants in private drinking wells, harmful algal blooms, and among families with young children. The Departments of Environmental Protection and Conservation and Natural Resources as well as Penn State Extension and Women for a Healthy Environment participate in the ongoing development of public-facing maps, outreach efforts, and quality improvement.

## **Pennsylvania Occupational Safety and Health Surveillance (PennOSHS) Program**

PennOSHS is funded as part of the state occupational health surveillance program by the National Institute of Occupational Safety and Health (NIOSH), a Centers for Disease Control (CDC) agency. This program aims to prevent and reduce occupationally linked injuries, illnesses, deaths, and disparities in Pennsylvania. Occupational health disparities may lead to overall health inequalities that have the potential to impact wellbeing of workers, their families, and their communities. PennOSHS works to collect, compile, and analyze occupational health (OH) data to identify target areas and relevant actions to be taken by employers and stakeholders to improve occupational health and safety. Additionally, PennOSHS prioritizes identifying and reducing sources of lead exposure among adult Pennsylvanians through the Adult Blood Lead Epidemiology and Surveillance (ABLES) program component. Partnerships with the PA Department of Labor and Industry, OH professionals, and other PA employers and organizations, help ensure the dissemination of new occupational health findings and development of relevant educational materials.

## **Special Preparedness Initiatives**

Funding is received under BioWatch. BioWatch provides funding for overarching technical and management support for laboratories engaged in continual monitoring for biological agents, as part of the Laboratory Response Network.

## **State Loan Repayment Program**

This program repays qualifying educational debt for eligible primary medical, dental, and behavioral health care practitioners. Eligible practitioners include physicians (family medicine, general internal medicine, general pediatrics, obstetrics/gynecology, geriatrics, and psychiatry); physician assistants and certified registered nurse practitioners (adult, family, pediatric, women's health, geriatrics, and mental health & psychiatry); certified nurse midwives; dentists (general or pediatric dentistry); registered dental hygienists; psychologists; licensed clinical social workers; licensed professional counselors; and marriage & family therapists. The federal grant funds require a service commitment at a non-profit site located in a federally designated Health Professional Shortage Area (HPSA). All participants in the Loan Repayment Program must agree to provide primary health care at an approved practice site for two years in exchange for loan repayment awards (maximum repayment is \$100,000 for physicians and dentists and \$60,000 for all other practitioners.) Full-time and half-time service commitments are available.

### **Public Health Emergency Preparedness and Response**

Funding is provided to demonstrate measurable and sustainable progress toward achieving public health and healthcare preparedness capabilities that promote prepared and resilient communities.

The Bureau of Emergency Preparedness and Response (BEPR) coordinates achievement of the Public Health Preparedness Capabilities: National Standards for State and Local Planning. BEPR works closely with local health departments and other state agencies and serves as the liaison with Pennsylvania's Office of Homeland Security and the Pennsylvania Emergency Management Agency (PEMA). The BEPR supports the Pennsylvania Department of Health's (DOH) efforts to prepare for, protect against, respond to, and recover from all acts of bioterrorism and other public health emergencies that affect the civilian population, and serves as the focal point within the Department for these activities.

### **SUPTRSBG-DDAP Support Services**

Funding is used to provide statistical data support to the Department of Drug and Alcohol Programs.

### **Learning Management System**

This appropriation provides funding that supports the operation and maintenance of the on-line Learning Management System (LMS), which provides training for the Pennsylvania Emergency Management Agency, the State Fire Academy Resident Program, Fire Fighter and Emergency Medical System (EMS) Certifications, and other local training opportunities.

### **Food Safety Rapid Response Team**

The appropriation is to ensure the Pennsylvania Rapid Response Team (PA RRT) remains robust, active, and ready to respond to human food and animal feed emergencies in Pennsylvania. It is of primary importance for Pennsylvania to prevent and adequately respond to emergencies that jeopardize the safety and resiliency of food, feed, and other agricultural industries within the Commonwealth. The project is intended to expand and build upon the established PA RRT framework, increase the expertise of utilizing an ICS/NIMS framework for response, solidify our multi-agency ownership approach, and increase the knowledge and involvement of local and county health departments in Pennsylvania. The project will prioritize continuous improvement of the PA RRT, continued collaboration with neighboring states and FDA District partners, greater proficiency at traceback and environmental assessments, and communicating investigatory outcomes and best practices with industry, other stakeholders, and regulatory partners.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Quality Assurance

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
<b>State Funds</b>	\$25,349	\$29,347	\$31,748
<b>Federal Funds</b>	\$26,070	\$25,593	\$25,400
<b>Federal Sources Itemized</b>			
<i>Medicare - Health Service Agency Certification</i>	\$14,100	\$14,100	\$14,100
<i>COVID-Medicare Health Service Agency Cert (EA)</i>	\$389	\$112	\$0
<i>Medicaid Certification</i>	\$11,300	\$11,300	\$11,300
<i>COVID-Medicaid Certification (EA)</i>	\$281	\$81	\$0
<b>Other Funds</b>	\$406	\$740	\$1,378
<b>Other Sources Itemized</b>			
<i>Indoor Tanning Regulation Fund</i>	\$156	\$104	\$108
<i>Temporary HSA Registration Fees</i>	\$137	\$325	\$325
<i>Publication Fees</i>	\$0	\$1	\$1
<i>Nursing Home Oversight</i>	\$0	\$0	\$634
<i>Survey Info System &amp; Nursing Facilities System Upgrades</i>	\$113	\$310	\$310
<b>Total</b>	\$51,825	\$55,680	\$58,526
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
<b>State Funds</b>		\$0	
<b>Federal Funds</b>		\$0	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Quality Assurance				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$20,041	\$23,395	\$25,982	\$2,587	11.06%
<i>Federal Funds</i>	\$18,143	\$18,404	\$18,211	(\$193)	-1.05%
<i>Other Funds</i>	\$263	\$89	\$93	\$4	4.49%
<b>Total Personnel</b>	<b>\$38,447</b>	<b>\$41,888</b>	<b>\$44,286</b>	<b>\$2,398</b>	<b>5.72%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$5,308	\$5,952	\$5,766	(\$186)	-3.13%
<i>Federal Funds</i>	\$2,360	\$2,359	\$2,359	\$0	0.00%
<i>Other Funds</i>	\$143	\$651	\$1,285	\$634	97.39%
<b>Total Operating</b>	<b>\$7,811</b>	<b>\$8,962</b>	<b>\$9,410</b>	<b>\$448</b>	<b>5.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$5,567	\$4,830	\$4,830	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$5,567</b>	<b>\$4,830</b>	<b>\$4,830</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$25,349	\$29,347	\$31,748	\$2,401	8.18%
<i>Federal Funds</i>	\$26,070	\$25,593	\$25,400	(\$193)	-0.75%
<i>Other Funds</i>	\$406	\$740	\$1,378	\$638	86.22%
<b>Total Funds</b>	<b>\$51,825</b>	<b>\$55,680</b>	<b>\$58,526</b>	<b>\$2,846</b>	<b>5.11%</b>

**APPROPRIATION:**  
Quality Assurance

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	304	317	335
<i>Filled</i>	280	298	282
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	304	317	335
<i>Filled</i>	280	298	298
<b>Benefit Rate</b>	62.09%	69.81%	68.50%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$2.401 million in state funds from the Fiscal Year 2023-2024 funding level of \$29.347 million. Federal funding reflects a decrease of \$0.193 million from the Fiscal Year 2023-2024 funding level of \$25.593 million. Other funding reflects an increase of \$0.638 million from the Fiscal Year 2023-2024 level of \$0.740 million.

**Legislative Citations:**

35 P.S. § 448.101 et seq. ; 35 P.S. §§ 449.61-449.77; 35 P.S. § 780-1 et seq.; 35 P.S. § 960.1 et seq; 35 P.S. § 6700-101 et seq; 35 P.S. §§ 10225.101-10225.5102; 40 P.S. §§ 908-1 - 908-8 ; 40 P.S. § 1303.101 et. seq.; 62 P.S. chs 9, 10; 18 Pa.C.S. seq; 35 P.S. §§ 10225.101-10225.5102; 40 P.S. §§ 908-1 - 908-8 ; 40 P.S. § 1303.101 et. seq.; 62 P.S. chs 9, 10; 18 Pa.C.S.

**Disbursement Criteria:**

This appropriation supports quality assurance programs for nursing homes; home health; hospice; birth centers; pediatric extended care centers; intermediate care facilities; hospitals; ambulatory surgical facilities; abortion facilities; generic equivalent drugs; drugs, devices and cosmetics; safety inspection; and hearing aid sales. Disbursements are made based on approved positions and established employee benefits and through invoices submitted for operating expenses incurred in the operation of the program.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Quality Assurance			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. Initiative—to provide additional resources for increased monitoring for facilities identified as at risk:	\$765	\$0	\$0	\$765
2. To provide for general salary and benefits for personnel assigned to the Quality Assurance Program:	\$1,822	(\$193)	\$4	\$1,633
Subtotal Personnel	\$2,587	(\$193)	\$4	\$2,398
<b>OPERATING</b>				
1 To continue operation of the quality assurance program:	(\$186)	\$0	\$0	(\$186)
2. Funding for Nursing Home Oversight:	\$0	\$0	\$634	\$634
Subtotal Operating	(\$186)	\$0	\$634	\$448
<b>TOTAL</b>	<u>\$2,401</u>	<u>(\$193)</u>	<u>\$638</u>	<u>\$2,846</u>



## Quality Assurance

These appropriations support the Department's quality assurance programs for Nursing Homes; Home Health; Hospice; Birth Centers; Pediatric Extended Care Centers; Intermediate Care Facilities; Hospitals; Ambulatory Surgical Facilities; Abortion Facilities, Generic Equivalent Drugs; Drugs, Devices, and Cosmetics; Safety Inspection; and Hearing Aid Sales.

### Acute and Ambulatory Care

The Division of Acute and Ambulatory Care serves as the state licensing agent for hospitals, ambulatory surgical facilities, and abortion facilities and as the Center for Medicare and Medicaid Services (CMS) federal certification agent for general acute-care, critical access hospitals, swing-beds, rehabilitation, and specialty hospitals, ambulatory surgical facilities (ASFs), psychiatric units, rehabilitation units; and portable radiology (mobile X-ray) units throughout the Commonwealth of Pennsylvania. The Division is also responsible for survey, inspection and certification related to new, renovated and/or expanded facilities, new services, and closure of facilities. In accordance with the Health Care Facilities Act, the Division is responsible for promulgating regulations, surveying for compliance with regulations, and licensing the State's general and special hospitals and licensed and registered ambulatory surgical facilities.

To assure compliance with regulations, the Division surveys all ASFs on an annual basis. The ASF Conditions of Coverage concentrate on improving quality assurance and infection control in ASFs. Hospitals are surveyed for compliance with the hospital regulations every two years. Beginning in January 2014, the licensure term was extended to three years. Staff also conduct hospital inspections and investigations on behalf of CMS to determine compliance with the CMS Conditions of Participation (COP) for Medicare certification. Upon completion of licensure inspections, the survey teams issue facility specific findings, including statements of deficiency where appropriate. The licensed facility is required to develop and submit a plan of correction for Division review and acceptance. After completion of the survey process, the survey team recommends the type of license to be issued: regular, limited, or provisional; and any penalties or sanctions for failure to comply with licensure regulations or Federal COP. Possible penalties and sanctions include loss of license, closure of service, provisional license, civil penalties (fines), ban on admission, CMS termination of deemed status for accredited facilities and/or loss of Medicare certification. Unannounced follow-up inspections assess the effectiveness of the facility in implementing and monitoring the plan of correction submitted in response to findings of non-compliance (statement of deficiency).

All facilities submit plans of correction using the on-line system. This supports rapid turn-around for the transmission of statements of deficiency and facility responses, as well as public access to both the findings of the Department and the responses of facilities in their plan of correction. Survey findings and the facility plans of correction are available to the public through the Department of Health website.

In addition to licensure and certification surveys and follow-up, the Division investigates complaints to assure quality care is being provided to patients within the Commonwealth. Both state and federal complaint investigations are unannounced. This function is crucial to identify and correct deficient practices in the delivery of patient care.

Events occurring on hospital campuses or in ambulatory surgical facilities, which may jeopardize the health and safety of individuals, must be reported to the Division in accordance with Title 28, Chapter 51 Notification and Act 13 of 2002, the Mcare Act. Hospitals, ambulatory surgical facilities, birthing centers, as well as psychiatric hospitals licensed by the Department of Human Services (DHS), are reported through the Pennsylvania Patient Safety Reporting System (PA-PSRS). Professional staff in the Division review serious event and infrastructure failure reports in PA-PSRS and determine if on-site investigation is necessary to protect patient health and safety. These are unannounced investigations. The information is transmitted from the PA-PSRS to the department's database. The database supports the facilities master file, scheduling and tracking of survey and inspection activities, licensure and certification status, and the management of the tracking, investigation and follow-up of complaints and events reporting. With the linkage of the PA-PSRS database and this system, redundant data entry is eliminated. In addition, Federal Aspen Central Office (ACO) databases and PA Automated Complaint Tracking System (PACTS) are used to support federal tracking and reporting related to Medicare certification and complaint investigation.

### Nursing Care Facilities

The Division of Nursing Care Facilities (DNCF) is responsible for the licensing and regulation of Pennsylvania's nursing facilities. Facilities are inspected for compliance with state licensure regulations annually and at least once during a fifteen-month period for compliance with federal certification standards, if participating in the Medicare or Medicaid programs. Facilities that demonstrate a poor performance pattern or have serious compliance allegations against them are inspected more frequently.

The Department receives partial funding from the federal government for conducting inspections of facilities participating in the Medicare or Medicaid programs. Federal funding is also provided to nursing facilities for services rendered to eligible residents when the Department determines, through on-site inspection, that federal standards are met. Failure of the Department to comply with survey protocols mandated by the federal government may result in a financial penalty to the Commonwealth. Failure on the part of a facility to meet program standards can result in a recommendation to the Department of Human Services or the federal government to terminate facility funding.

DNCF oversees the Department's complaints process for all divisions that fall under the Office of Quality Assurance. Complaints are received through a toll-free telephone hotline and online. DNCF enters complaint information into the Department's complaint database and notifies the appropriate division of the complaint. All complaints are investigated promptly by professional survey staff, either off-site or through on-site unannounced complaint investigations. All complaints related to services not under the Office of Quality Assurance are appropriately acknowledged and referred to the respective outside agencies.

The Department maintains the federally mandated Nurse Aide Registry through a contracted vendor. In order to maintain employment at a nursing care facility, an individual must be enrolled as a nurse aide in good standing on the registry within 4 months of employment. A link to the Nurse Aide Registry is available on the Department of Health website and allows easy access to information related to the current status of nurse aides.

The Department is responsible to review all allegations of abuse that occur in a nursing care facility. Nurse Aide allegations are reviewed, and a committee determines if further action, leading to annotation in the registry, is necessary to assure resident safety. Facilities must verify that aides in their employment or those being considered for employment meet registry eligibility criteria and have no annotations of substantiated resident abuse, neglect, or misappropriation of a resident's personal property.

The Department also ensures the safety and wellbeing of nursing home residents across the state, and that other state nurse aide registries are properly notified of Pennsylvania's registry activities, by informing providers and out of state registries of annotated nurse aides in Pennsylvania. This list is mailed electronically to providers and agencies quarterly and to other state registries twice a year. The list is also posted quarterly on the Department of Health and Human Services (DHHS) message board.

### Safety Inspection

The Division of Safety Inspection provides Life Safety Code building analyses in accordance with federal and state mandates. This inspection information is combined with the health inspections by the Division of Nursing Care Facilities, the Division of Intermediate Care Facilities, the Division of Home Health, or the Division of Acute and Ambulatory Care to determine a health care provider's compliance with federal certification and state licensure health and safety requirements. Facilities inspected include nursing care facilities, ICF/IDs, hospitals, non-accredited psychiatric hospitals, hospices, ambulatory surgical centers, birthing centers, pediatric extended care facilities, end stage renal disease (ESRD) facilities, and abortion facilities.

Prior to construction or renovation, the Division reviews all health care facilities' plan drawings to ensure the proposed project conforms with state and federal requirements pertaining to fire safety and functional environment for the safe and efficient delivery of patient care. Plan reviews are conducted in-person and by mail submission.

The Division performs Life Safety Code Occupancy Inspections on all construction, alterations, and renovations for health care facilities. A health care facility is prohibited from occupying any newly constructed, altered, or renovated space for patient care prior to receiving occupancy approval from the Division of Safety Inspection, as well as the division responsible for the health inspection.

The Division prepares and evaluates Fire Safety Evaluation Systems (FSES) for existing health care facilities that do not comply with the prescriptive requirements of the current edition of the Life Safety Code. The FSES is a complex measuring system used to assess equivalency between a building with a level of safeguards that differ from those of the Life Safety Code, to the level of safety in a building that conforms exactly with the Life Safety Code.

### Home Health

This program assures that providers are delivering quality health care services to consumers by adhering to established minimum state and federal standards of operation. The Department conducts on-site surveys to assess adherence to the standards, as well as consumer satisfaction with the service provided. Agencies that meet the standards are either licensed by the Department or recommended for certification in the Medicare and Medicaid programs and are eligible for federal reimbursement for services rendered.

The Division of Home Health recommends providers for Medicare certification and inspects the following health care provider types: Home Health Agencies, Hospices, Rural Health Clinics, End-Stage Renal Disease facilities (ESRDs), Comprehensive Outpatient Rehabilitation Facilities (CORFs), and Outpatient Physical Therapists (OPTs). The Division licenses Home Health Agencies, Hospices, Birth Centers, Pediatric Extended Care Centers, Home Care Agencies and Home Care Registries. Complaints for all agency/facility types are received on the centralized and departmental hotline as well as the online complaint form.

Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/ID), Intermediate Care Facilities/Other Related Conditions (ICF/ORC) and Psychiatric Residential Treatment Facilities (PRTF)  
The Division of Intermediate Care Facilities is the regulatory agency responsible for ensuring the health, safety, and welfare of individuals with intellectual disabilities or other related conditions living in ICF/ID, ICF/ORC and PRTF facilities in the Commonwealth of Pennsylvania. The legal authority for the Division's regulatory activities is derived from Title XIX of the Social Security Act, Articles IX and X of the Public Welfare Code, and the Life Safety Code.

The Division of ICF is the designated state survey agency responsible for inspecting facilities for compliance with federal certification standards through unannounced surveys. Schedules are established annually to facilitate meeting the federal and state requirements. The survey team size for any facility is based on the facility population. Surveys are generally completed between two and five days, depending upon the size and complexity of the facility.

#### Drugs, Devices, and Cosmetics

This program ensures that manufacturers, distributors, and retailers comply with the statutory requirements of the Controlled Substance, Drug, Device and Cosmetic Act, Noncontrolled Substances Reporting and Registration Act, and the Wholesale Drug Distribution Licensing Act and regulations as they relate to the manufacture, distribution, and retail of drugs, controlled substances, list 1 chemicals, medical devices, and cosmetics. The firms are registered with the Department and are inspected periodically or on an as needed basis. When complaints or problems are indicated, immediate on-site inspections are conducted. The program also oversees the schedule of controlled substances and, when necessary, works with the Secretary to schedule or reschedule substances through the regulatory process.

#### Hearing Aid Registration

This program registers hearing aid fitters, apprentice fitters, temporary fitters, and dealers in Pennsylvania. Program staff administer the Hearing Aid Fitter Examination for apprentices, and review and resolve complaints from hearing aid purchasers. Applicants for fitter registration will continue to be registered and tested according to statewide mandates. Registrations are renewed annually after fees are paid by fitters and dealers. Consumer complaints will continue to be handled through follow-up by Department staff on all complaints received and, if needed, on-site inspections. Staff occasionally work with the Attorney General's Office on complaints and violations of the Hearing Aid Sales Law.

#### Tanning Bed Registration

The Indoor Tanning Regulation Act took effect on July 7, 2014. The Act states all tanning facilities (defined as any location in the Commonwealth where a tanning device is used for a fee, membership dues or any other compensation) are required to register with the Department.

#### Health Care Associated Infections

The Healthcare Associated Infection Prevention (HAIP) Section supports hospitals, nursing care facilities and ambulatory surgical facilities by: reviewing and approving individual facility infection control plans; providing direct consultation to facility infection preventionists; collaborating with the Bureau of Epidemiology, the Patient Safety Authority and the Pennsylvania Health Care Cost Containment Council; sharing best practices for monitoring, surveillance and response to HAI; developing and issuing data validation reports; conducting on-site visits and outreach phone calls to determine compliance and provide assistance with Act 52 requirements; and establishing benchmarks for hospitals and nursing homes to prevent, reduce and eventually eliminate healthcare associated infections.

## **Federal Appropriations**

### **Medicare – Health Service Agency Certification**

This grant ensures hospitals, home health agencies, nursing homes and other Medicare- eligible providers of health services meet minimum health care standards mandated by federal rules and regulations.

### **Medicaid Certification**

This grant ensures nursing homes and intermediate care facilities meet minimum health care standards mandated by federal rules and regulations.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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Pp. E24:3

**APPROPRIATION:**  
Long-Term Care Infection Prevention and Control

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$916</u>	<u>\$0</u>
<b>Total</b>	<b>\$0</b>	<b>\$916</b>	<b>\$0</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Long-Term Care Infection Prevention and Control				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$916	\$0	(\$916)	-100.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$916</b>	<b>\$0</b>	<b>(\$916)</b>	<b>-100.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$916	\$0	(\$916)	-100.00%
<b>Total Funds</b>	<b>\$0</b>	<b>\$916</b>	<b>\$0</b>	<b>(\$916)</b>	<b>-100.00%</b>

**APPROPRIATION:**

Long-Term Care Infection Prevention and Control

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in other funding for Long-Term Care Infection Prevention and Control at the Fiscal Year 2023-2024 funding level of \$0.916 million.

**Legislative Citations:**

Social Security Act and Patient Protection and Affordable Care Act

**Disbursement Criteria:**

This appropriation supports the Comprehensive Respiratory Protection Program for PA SNFs across the Commonwealth providing implementation of State-mandated Respiratory Protection Training Program to PA Skilled Nursing Facilities within the Commonwealth requiring all licensed SNF's to participate within state. The program supports on-site respiratory protection assessment and fit testing program and sustainability planning and preparedness.



**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Long-Term Care Infection Prevention and Control

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>GRANT &amp; SUBSIDY</b>				
1. Non-recurring revenue for Long-Term Care Infection Prevention and Control:	\$0	\$0	(\$916)	(\$916)
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>(\$916)</u>	<u>(\$916)</u>
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$916)</u></u>	<u><u>(\$916)</u></u>

### **Long-Term Care Infection**

This appropriation supports the Comprehensive Respiratory Protection Program for PA SNFs across the Commonwealth providing implementation of State-mandated Respiratory Protection Training Program to PA Skilled Nursing Facilities within the Commonwealth requiring all licensed SNFs to participate within the state. The program supports on-site respiratory protection assessment and fit testing program and sustainability planning and preparedness.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Long-Term Care Transformation Office

<b>I. SUMMARY FINANCIAL DATA</b>	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$10,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Long-Term Care Transformation Office				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$115	\$115	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$115	\$115	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$969	\$969	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$969	\$969	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$8,916	\$8,916	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$8,916	\$8,916	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$10,000	\$10,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$0	\$0	\$10,000	\$10,000	0.00%

**APPROPRIATION:**  
Long-Term Care Transformation Office

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	1
<i>Filled</i>	N/A	N/A	0
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	1
<i>Filled</i>	N/A	N/A	0
<b>Benefit Rate</b>	N/A	N/A	73.64%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget initiates state funding for a Long-Term Care Transformation Office for a Fiscal Year 2024-25 funding level of \$10.000 million.

**Legislative Citations:**

**Disbursement Criteria:**  
The Department of Health's (DOH) Long-Term Care Transformation Office provides guidance, support, and technical assistance across Pennsylvania to avoid facility closures, support the workforce, and ensure the health and safety of residents. This is an important function that needs investment to ensure the continuation of transformational support to these providers. This budget proposes \$10 million to this Office, which will support facilities protecting Pennsylvania's most vulnerable residents.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Long-Term Care Transformation Office			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. Initiative - to provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	\$115	\$0	\$0	\$115
Subtotal Personnel	\$115	\$0	\$0	\$115
<b>OPERATING</b>				
1. Initiative - to provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	\$969	\$0	\$0	\$969
Subtotal Operating	\$969	\$0	\$0	\$969
<b>GRANT &amp; SUBSIDY</b>				
1. Initiative - to provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	\$8,916	\$0	\$0	\$8,916
Subtotal Grant & Subsidy	\$8,916	\$0	\$0	\$8,916
<b>TOTAL</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

### **Long-Term Care Transformation Office**

Pennsylvania's long-term care facilities have struggled with recovering from the pandemic, maintaining their fiscal sustainability while focusing on recruitment and retention of the workforce. These challenges contribute to facility closures, increase health and safety risks to residents, jeopardize Pennsylvania jobs, and negatively impact local economies. The Department of Health's (DOH) Long-Term Care Transformation Office provides guidance, support, and technical assistance across Pennsylvania to avoid facility closures, support the workforce, and ensure the health and safety of residents.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-3, E24-13:E24-17

**APPROPRIATION:**  
Health Promotion and Disease Prevention

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$2,321	\$5,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<u>\$0</u>	<u>\$2,321</u>	<u>\$5,000</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Health Promotion and Disease Prevention				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$315	\$498	\$183	58.10%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$315</b>	<b>\$498</b>	<b>\$183</b>	<b>58.10%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$206	\$145	(\$61)	-29.61%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$206</b>	<b>\$145</b>	<b>(\$61)</b>	<b>-29.61%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$1,800	\$4,357	\$2,557	142.06%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$4,357</b>	<b>\$2,557</b>	<b>142.06%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$2,321	\$5,000	\$2,679	115.42%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$0</b>	<b>\$2,321</b>	<b>\$5,000</b>	<b>\$2,679</b>	<b>115.42%</b>

<b>APPROPRIATION:</b> Health Promotion and Disease Prevention
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	4	4
<i>Filled</i>	N/A	0	1
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	4	4
<i>Filled</i>	N/A	0	1
<b>Benefit Rate</b>	N/A	65.78%	71.80%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
 The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase in state funding of \$2.679 million from the Fiscal Year 2023-2024 funding level of \$2.321 million.

**Legislative Citations:**  
 General Appropriations Act of 2023, 1A.

**Disbursement Criteria:**  
 This appropriation provides funding for to expand maternal health programming to allow for implementation of prevention strategies to reduce maternal mortality and morbidity.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Health Promotion and Disease Prevention			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel supporting program operations:	<u>\$183</u>	<u>\$0</u>	<u>\$0</u>	<u>\$183</u>
Subtotal Personnel	\$183	\$0	\$0	\$183
<b>OPERATING</b>				
1. Based on anticipated program activities:	<u>(\$61)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$61)</u>
Subtotal Operating	(\$61)	\$0	\$0	(\$61)
<b>GRANT &amp; SUBSIDY</b>				
1. Initiative - to implement prevention strategies to reduce maternal mortality and morbidity:	<u>\$2,557</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,557</u>
Subtotal Grant & Subsidy	\$2,557	\$0	\$0	\$2,557
<b>TOTAL</b>	<u><u>\$2,679</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,679</u></u>

## **Health Promotion and Disease Prevention**

The health of mothers and children is interconnected, and preventable complications and deaths during pregnancy or up to a year postpartum are devastating to families and communities. These complications and deaths are exacerbated by several factors, including lack of access to timely prenatal and postpartum care and interventions. Pennsylvania's Maternal Mortality Review Committee (MMRC) was established in 2018 to conduct multidisciplinary reviews of maternal deaths within the broader context of the national maternal mortality rate and disparities in care. Building on the dedicated and informative work of the MMRC, this will be used to expand maternal health programming to allow for implementation of prevention strategies to reduce maternal mortality and morbidity.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-3, E24-13:E24-14

**APPROPRIATION:**  
Health Innovation

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$753	\$798	\$780
Federal Funds	\$100	\$0	\$0
Federal Sources Itemized			
<i>Rural Health</i>	\$100	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$853</b>	<b>\$798</b>	<b>\$780</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Health Innovation				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$454	\$358	\$340	(\$18)	-5.03%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$454</b>	<b>\$358</b>	<b>\$340</b>	<b>(\$18)</b>	<b>-5.03%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$299	\$440	\$440	\$0	0.00%
<i>Federal Funds</i>	\$100	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$399</b>	<b>\$440</b>	<b>\$440</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$753	\$798	\$780	(\$18)	-2.26%
<i>Federal Funds</i>	\$100	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$853</b>	<b>\$798</b>	<b>\$780</b>	<b>(\$18)</b>	<b>-2.26%</b>

**APPROPRIATION:**  
Health Innovation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	3	3	3
<i>Filled</i>	2	3	2
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	3	3	3
<i>Filled</i>	2	3	2
<b>Benefit Rate</b>	54.12%	59.48%	59.20%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease of \$0.018 million in state funding from the Fiscal Year 2023-2024 funding level of \$0.798 million to continue current program.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

This appropriation supports initiatives to provide greater health services and resources to underserved populations of Pennsylvania and improve the general health care in the state of Pennsylvania. Disbursements are made based on approved positions and established employee benefit rates and through invoices for expenses incurred in the operation of the program.

**VI. EXPLANATION OF CHANGES**  
 (\$ Amounts in Thousands)

**APPROPRIATION:**  
 Health Innovation

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel:	<u>(\$18)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$18)</u>
Subtotal Personnel	(\$18)	\$0	\$0	(\$18)
<b>TOTAL</b>	<u><u>(\$18)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$18)</u></u>



### **Health Innovation**

This appropriation supports initiatives to provide greater health services and resources to underserved populations of Pennsylvania and improve the general health care in the state of Pennsylvania.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-3, E24-9:E24-10

**APPROPRIATION:**  
Achieving Better Care - MAP Program

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$2,973	\$3,117	\$3,276
Federal Funds	\$22,801	\$21,288	\$21,005
Federal Sources Itemized			
<i>Prescription Drug Monitoring</i>	\$18,762	\$20,255	\$20,255
<i>State Opioid Response Program (EA)</i>	\$4,039	\$1,033	\$750
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$25,774</b>	<b>\$24,405</b>	<b>\$24,281</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Achieving Better Care - MAP Program				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$774	\$921	\$1,109	\$188	20.41%
<i>Federal Funds</i>	\$950	\$1,345	\$1,415	\$70	5.20%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$1,724</b>	<b>\$2,266</b>	<b>\$2,524</b>	<b>\$258</b>	<b>11.39%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$2,196	\$2,187	\$2,164	(\$23)	-1.05%
<i>Federal Funds</i>	\$11,317	\$7,773	\$11,728	\$3,955	50.88%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$13,513</b>	<b>\$9,960</b>	<b>\$13,892</b>	<b>\$3,932</b>	<b>39.48%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$3	\$9	\$3	(\$6)	-66.67%
<i>Federal Funds</i>	\$8,773	\$3,153	\$7,862	\$4,709	149.35%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$8,776</b>	<b>\$3,162</b>	<b>\$7,865</b>	<b>\$4,703</b>	<b>148.73%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$700	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,061	\$9,017	\$0	(\$9,017)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$1,061</b>	<b>\$9,017</b>	<b>\$0</b>	<b>(\$9,017)</b>	<b>-100.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$2,973	\$3,117	\$3,276	\$159	5.10%
<i>Federal Funds</i>	\$22,801	\$21,288	\$21,005	(\$283)	-1.33%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$25,774</b>	<b>\$24,405</b>	<b>\$24,281</b>	<b>(\$124)</b>	<b>-0.51%</b>

**APPROPRIATION:**  
Achieving Better Care - MAP Program

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	7	7	8
<i>Filled</i>	5	6	8
<b>Federally Funded</b>			
<i>Authorized</i>	8	11	11
<i>Filled</i>	5	9	8
<b>Other Funded</b>			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
<b>Total</b>			
<i>Authorized</i>	15	18	19
<i>Filled</i>	10	15	16
<b>Benefit Rate</b>	55.74%	62.25%	62.80%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase in state funding of \$0.159 million from the Fiscal Year 2023-2024 funding level of \$3.117 million. The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in federal funding of \$0.283 million from the Fiscal Year 2023-2024 funding level of \$21.288 million.

**Legislative Citations:**

The Act of Oct. 27, 2014 (P.L. 294, 191); 42 U.S.C. 243(c)(1), P.L. 115-141, 116-93, 132 Stat 348, 422; 133 Stat 2317, 2409, Public Health Service Act Section 546, Title II Division H of the Consolidated Appropriations Act

**Disbursement Criteria:**

This appropriation provides for personnel and operating costs for the Achieving Better Care by Monitoring all Prescriptions Program. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses incurred in the operation of the program.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Achieving Better Care - MAP Program			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel assigned to the Prescription Drug Monitoring Program:	\$188	\$70	\$0	\$258
Subtotal Personnel	\$188	\$70	\$0	\$258
<b>OPERATING</b>				
1. Maintain operations of the Office of Drug Surveillance and Misuse Prevention:	(\$23)	\$3,955	\$0	\$3,932
Subtotal Operating	(\$23)	\$3,955	\$0	\$3,932
<b>GRANT &amp; SUBSIDY</b>				
1. Anticipated available funding for Prescription Drug Monitoring Program:	(\$6)	\$4,709	\$0	\$4,703
Subtotal Grant & Subsidy	(\$6)	\$4,709	\$0	\$4,703
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	(\$9,017)	\$0	(\$9,017)
Subtotal Budgetary Reserve	\$0	(\$9,017)	\$0	(\$9,017)
<b>TOTAL</b>	<b>\$159</b>	<b>(\$283)</b>	<b>\$0</b>	<b>(\$124)</b>

## **Achieving Better Care – Map Administration**

Act 191 of 2014 enacted the Achieving Better Care by Monitoring all Prescriptions Program (ABC-MAP), creating an enhanced prescription drug monitoring system within the Department. Drug dispensers and pharmacies are required to electronically submit required information to the ABC-MAP on each controlled substance dispensed within the close of the subsequent business day. Prescribers are required to query the ABC-MAP for each patient the first time the patient is prescribed a controlled substance, each time a patient is prescribed an opioid drug product or benzodiazepine by the prescriber, or if a prescriber has reason to believe that a patient may be abusing or diverting drugs. Access to the information in ABC-MAP is limited to authorized users of the program including prescribers and dispensers as well as approved Department and state personnel.

The ABC-MAP is governed by a Board of state agency department heads. The Board is responsible for appointing an advisory group comprised of dispensers, prescribers, law enforcement officials, addiction specialists, patient and privacy advocates and individuals with expertise in the operation of the ABC-MAP.

The Department is required to administer the program by performing budgetary, accounting, procurement, and other support services as directed by the board.

### **Federal Appropriations**

#### **Drug Surveillance and Misuse Prevention**

The Overdose Data to Action grant provides funding to support surveillance and prevention efforts by improving the collection and dissemination of high quality, comprehensive, and timely data on overdose morbidity and mortality and using those data to maintain, enhance and implement prevention programs and initiatives. Activities and initiatives include collection of fatal and non-fatal overdose information, predictive analytics, patient advocacy programs, enhancing the PDMP system, increased collaboration with county and municipal health departments, training for health care providers, public safety, and children and youth service professionals.

The Harold Rogers Prescription Drug Monitoring Program (PDMP) provides funding to support a variety of PDMP implementation or enhancement activities that encourage the use of PDMPs to improve clinical decision-making and prevent the abuse and diversion of controlled substances.

The First Responders-Comprehensive Addiction and Recovery Program establishes processes, protocols, mechanisms for referral to appropriate treatment and recover communities, and safety around fentanyl, carfentanil, and other dangerous licit and illicit drugs. This program also allows first responders and members of other key community sectors to administer a drug or device approved or cleared under the Federal Food, Drug and Cosmetic Act for emergency treatment of known or suspected opioid overdose.

The Strategic Prevention Framework for Prescription Drugs grant program is designed to raise awareness about the dangers of sharing medications and work with pharmaceutical and medical communities on the risks of overprescribing to young adults. The program also raises community awareness and brings prescription drug abuse prevention activities and education to schools, communities, parents, prescribers, and their patients.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-3, E24-11

**APPROPRIATION:**  
Vital Statistics

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$3,119	\$3,302	\$4,096
Federal Sources Itemized			
<i>Cooperative Health Statistics</i>	\$2,275	\$2,442	\$3,243
<i>Health Statistics</i>	\$90	\$93	\$98
<i>Behavioral Risk Factor Surveillance System</i>	\$742	\$755	\$755
<i>COVID - Behavioral Risk Factor Surveillance System</i>	\$12	\$12	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$3,119</b>	<b>\$3,302</b>	<b>\$4,096</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Vital Statistics				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,841	\$1,913	\$2,054	\$141	7.37%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$1,841</b>	<b>\$1,913</b>	<b>\$2,054</b>	<b>\$141</b>	<b>7.37%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,244	\$1,016	\$2,042	\$1,026	100.98%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$1,244</b>	<b>\$1,016</b>	<b>\$2,042</b>	<b>\$1,026</b>	<b>100.98%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$34	\$373	\$0	(\$373)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$34</b>	<b>\$373</b>	<b>\$0</b>	<b>(\$373)</b>	<b>-100.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$3,119	\$3,302	\$4,096	\$794	24.05%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$3,119</b>	<b>\$3,302</b>	<b>\$4,096</b>	<b>\$794</b>	<b>24.05%</b>



**APPROPRIATION:**  
Vital Statistics

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	15	15	6
<i>Filled</i>	12	15	6
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	15	15	6
<i>Filled</i>	12	15	6
<b>Benefit Rate</b>	59.10%	67.35%	72.40%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects a federal funding increase of \$0.794 million from the Fiscal Year 2023-24 funding level of \$3.302 million.

**Legislative Citations:**  
35 P.S. § 450.101 et seq.; 29 U.S.C. 673; 42 U.S.C. 242k; 42 U.S.C. 241(a), 247b(k)(2)

**Disbursement Criteria:**  
This appropriation supports the statewide vital records program that registers, preserves and maintains birth, death and fetal death programs. Disbursements are for operating expenses incurred in the operation of the program.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Vital Statistics			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for staff supporting the collection and reporting of health data:	\$0	\$141	\$0	\$141
Subtotal Personnel	\$0	\$141	\$0	\$141
<b>OPERATING</b>				
1 Continue collection and reporting of health data:	\$0	\$1,026	\$0	\$1,026
Subtotal Operating	\$0	\$1,026	\$0	\$1,026
<b>BUDGETARY RESERVE</b>				
3. Change in Budgetary Reserve:	\$0	(\$373)	\$0	(\$373)
Subtotal Budgetary Reserve	\$0	(\$373)	\$0	(\$373)
<b>TOTAL</b>	<u>\$0</u>	<u>\$794</u>	<u>\$0</u>	<u>\$794</u>

## **Vital Statistics**

This appropriation provides funding for the statewide vital statistical program, which includes registering, preserving, and maintaining the integrity of all birth, death, and fetal death records filed in the Commonwealth in conjunction with the Vital Statistics Law of 1953 (P.L. 304, No. 66).

### **Federal Appropriations**

#### **Cooperative Health Statistics**

The Bureau of Health Statistics and Registries is designated by Governor's Executive Order as the official State Center for Health Statistics. The State Center receives ongoing federal contract funds to support the Vital Statistics Cooperative Program, the National Death Index, the Social Security Enumeration at Birth Project, and the Social Security Death Match/Fraud Prevention Project. Specific programs include:

##### Vital Statistics Cooperative Program

This program is funded by the National Center for Health Statistics, Centers for Disease Control and Prevention, and is a coalition of data providers and users at federal, state, and local levels of government. The goals are to collect, compile, and disseminate vital statistics data in the most efficient and economical system possible. The continuing goal of this program is to eliminate duplication in data collection, and to implement standard procedures at the state level of data collection - thereby providing comparable data with other states and ensuring that the vital statistics database for Pennsylvania meets federal requirements.

##### The National Death Index (NDI)

This program is funded by the National Center for Health Statistics and is an information system that is used to determine the fact and cause of death for individuals included in medical and health-related research. The principal advantage of the NDI is that deaths for all states are consolidated into a single file, so a death for a given individual can be located regardless of where the death occurred.

##### Enumeration at Birth Project

This project is funded by the Social Security Administration (SSA) and allows the SSA, in cooperation with the Department, to provide, on a voluntary basis, the service of assigning a Social Security number to a newborn based on information obtained as part of the state birth registration process. Parents can benefit from using this voluntary program by not having to visit a Social Security office in person.

##### Social Security Death Match/Fraud Prevention Project

The SSA also provides funding for receipt of selected Department death files. These files are matched with SSA beneficiary files. This match of records reduces fraud and abuse by ensuring that SSA does not make benefit payments to deceased persons. Based on this match and confirming information, SSA can prevent overpayment to those persons for whom SSA either has no record or has recorded a date of death which differs substantially from the date in Department files.

### Death Certification Project

This project is funded by the U.S. Consumer Product Safety Commission and provides the Commission with timely information of deaths caused by or related to consumer products.

### **Health Statistics**

This program receives funding from the U.S. Department of Labor for the Census of Fatal Occupational Injury Program, which provides for a comprehensive, verifiable, and accurate count of fatal occupational injuries. This program is part of a national effort to develop and maintain an ongoing occupational fatality database from which work-related injury prevention strategies can be developed. The program requires that occupational fatalities be substantiated by at least two independent source documents. The Department gathers information from several sources and verifies work-related fatalities occurring in Pennsylvania. These sources include death certificates, Workers' Compensation reports, fatal motor vehicle accident reports, OSHA reports, and newspaper articles. Substantiated cases are processed and submitted to the U.S. Department of Labor.

### **Behavioral Risk Factor Surveillance System**

These funds, in combination with funding from the Centers for Disease Control and Prevention (CDC), pay for a statewide probability survey using land-line telephones and cell phones which measures state progress toward meeting Healthy People objectives in areas such as physical activity and fitness, nutrition, tobacco, asthma, unintentional injuries, oral health, heart disease and stroke, cancer, diabetes, etc. for Pennsylvania adults. Data on the prevalence of chronic disease and health risks are essential for determining high-risk populations for health promotion and disease prevention programs and for evaluating the impact of statewide policies.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
County Coroner/Medical Examiner Distribution

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$1,015</u>	<u>\$943</u>	<u>\$943</u>
Other Sources Itemized			
<i>Vital Statistics Improvement Account</i>			
<b>Total</b>	<b>\$1,015</b>	<b>\$943</b>	<b>\$943</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: County Coroner/Medical Examiner Distribution				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,015	\$943	\$943	\$0	0.00%
<b>Total Operating</b>	\$1,015	\$943	\$943	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$0	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,015	\$943	\$943	\$0	0.00%
<b>Total Funds</b>	\$1,015	\$943	\$943	\$0	0.00%

**APPROPRIATION:**

County Coroner/Medical Examiner Distribution

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

Estimated expenditures are based on the actual 2023 distribution from revenues collected in the Vital Statistics Improvement Administration Fund to be distributed to county coroners or medical examiners for modernization of laboratories and equipment.

**Legislative Citations:**

35 P.S. § 450.206

**Disbursement Criteria:**

Funds are distributed to county coroners or medical examiners by formula, as stipulated by Act 122 of 2004.

### **Distribution to County Coroners/Medical Examiners**

This appropriation provides for the distribution of Vital Statistics Improvement Account (VSIA) restricted revenues to county coroners or medical examiners as stipulated by Act 122 of 2004. The county coroner or medical examiners shall use the funds for laboratory or necropsy room modernization (including supplies, equipment, training, and office and laboratory facility improvement) or for the modernization of equipment used for forensic investigation.



**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Vital Statistics Improvement Administration

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$14,301</u>	<u>\$17,429</u>	<u>\$19,164</u>
Other Sources Itemized			
<i>Vital Statistics Improvement Account</i>	\$14,301	\$14,850	\$16,585
<i>VitalChek Revenue</i>	\$0	\$2,029	\$2,029
<i>Reimbursement for Microfilming</i>	<u>\$0</u>	<u>\$550</u>	<u>\$550</u>
Total	\$14,301	\$17,429	\$19,164
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Vital Statistics Improvement Administration				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$8,687	\$10,123	\$11,941	\$1,818	17.96%
<b>Total Personnel</b>	<b>\$8,687</b>	<b>\$10,123</b>	<b>\$11,941</b>	<b>\$1,818</b>	<b>17.96%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$5,614	\$7,306	\$7,223	(\$83)	-1.14%
<b>Total Operating</b>	<b>\$5,614</b>	<b>\$7,306</b>	<b>\$7,223</b>	<b>(\$83)</b>	<b>-1.14%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$14,301	\$17,429	\$19,164	\$1,735	9.95%
<b>Total Funds</b>	<b>\$14,301</b>	<b>\$17,429</b>	<b>\$19,164</b>	<b>\$1,735</b>	<b>9.95%</b>

**APPROPRIATION:**

Vital Statistics Improvement Administration

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	105	105	114
<i>Filled</i>	<u>95</u>	<u>97</u>	<u>86</u>
<b>Total</b>			
<i>Authorized</i>	105	105	114
<i>Filled</i>	95	97	86
<b>Benefit Rate</b>	70.03%	80.12%	80.10%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$1.735 million from the Fiscal Year 2023-2024 funding level of \$17.429 million, based on the available balance and projected revenues in the Vital Statistics Improvement Account.

**Legislative Citations:**

35 P.S. § 450.206, 250.304, 450.804a

**Disbursement Criteria:**

This appropriation funds the statewide vital records program that registers, preserves and maintains birth, death and fetal death programs. Disbursements are made based on approved positions and established employee benefits, and through invoices submitted for operating expenses incurred in the operation of the program.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Vital Statistics Improvement Administration

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel:	<u>\$0</u>	<u>\$0</u>	<u>\$1,818</u>	<u>\$1,818</u>
Subtotal Personnel	\$0	\$0	\$1,818	\$1,818
<b>OPERATING</b>				
1. Funding available based on estimated augmentations:	<u>\$0</u>	<u>\$0</u>	<u>(\$83)</u>	<u>(\$83)</u>
Subtotal Operating	\$0	\$0	(\$83)	(\$83)
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$1,735</u>	<u>\$1,735</u>

## **Vital Statistics Improvement Administration**

This appropriation provides funding for the statewide vital statistics program, including all staffing and administrative expenses associated with the Vital Statistics Improvement Account (VSIA), and for costs of various vital statistics systems improvement projects as stipulated by Act 122 of 2004. The statewide vital records program includes registering, preserving, and maintaining the integrity of all birth, death and fetal death records filed in the Commonwealth in conjunction with the Vital Statistics Law of 1953 (P.L. 304, No. 66). The Bureau of Health Statistics and Registries represents a core function of government in protecting these important legal and historical documents; ensuring the physical security and confidentiality of these records; and issuing certified copies of birth and death certificates to customers via mail, the internet and on-site service, at branch offices and through local registrars.

The vital statistics program also provides a database for statisticians and researchers to access causes of death, birth defects, and prenatal care among other key public health information. Birth and death certificates are used for establishing citizenship, obtaining driver's permits and passports, providing proof of age for Social Security and other government programs, and for estate proceedings.

In 2017, the Department began to migrate the reporting of deaths from a paper-based to an electronic system. As of December 2023, this electric death registration system (EDRS) was used by coroners/medical examiners, funeral homes, and local registrars to report over 99.6% of all deaths in Pennsylvania. This included 52% of deaths being fully reported and 47% of deaths being partially reported directly into EDRS. The Department continues to work with medical certifiers to include coroners/medical examiners, and physicians and other medical professionals associated with hospitals, nursing homes, hospices, and primary care offices to adopt EDRS.

The benefits of EDRS include improved (near-time) reporting of deaths to the Department, self-printing of disposition permits by funeral directors, online ordering through EDRS of death certificates, streamlined reporting of amendments to reports of death, and more timely release of death data to government agencies and medical researchers for deaths that occur in Pennsylvania.

Once the EDRS roll out is complete, the majority of all births and deaths reported in Pennsylvania will be done through electronic reporting. The Department began electronic reporting of births in 1997 and requires all licensed birthing and health care facilities to report births electronically.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-3, E24-9:E24-10

**APPROPRIATION:**  
State Laboratory

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
<b>State Funds</b>	\$4,829	\$5,143	\$5,858
<b>Federal Funds</b>	\$19,222	\$37,094	\$10,566
<b>Federal Sources Itemized</b>			
<i>Epidemiology &amp; Laboratory Surveillance &amp; Response</i>	\$6,571	\$7,511	\$9,767
<i>COVID-Epi &amp; Lab Surveillance &amp; Response (EA)</i>	\$12,000	\$28,862	\$0
<i>Clinical Laboratory Improvement</i>	\$651	\$721	\$799
<b>Other Funds</b>	\$1,959	\$2,773	\$2,773
<b>Other Sources Itemized</b>			
<i>Licensure for Clinical Laboratories</i>	\$1,913	\$2,197	\$2,197
<i>Drug Abuse Proficiency</i>	\$7	\$425	\$425
<i>Alcohol Proficiency Testing</i>	\$1	\$92	\$92
<i>Erythrocyte Protoporphyrin Testing</i>	\$1	\$16	\$16
<i>Blood Lead Specimen Testing</i>	\$0	\$1	\$1
<i>Blood Lead Testing</i>	\$37	\$42	\$42
<i>PA Limited Survey Proficiency Testing</i>	\$0	\$0	\$0
<b>Total</b>	<b>\$26,010</b>	<b>\$45,010</b>	<b>\$19,197</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
<b>State Funds</b>		\$0	
<b>Federal Funds</b>		\$0	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: State Laboratory				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$3,866	\$4,596	\$2,342	(\$2,254)	-49.04%
<i>Federal Funds</i>	\$14,394	\$13,744	\$2,951	(\$10,793)	-78.53%
<i>Other Funds</i>	\$620	\$620	\$620	\$0	0.00%
<b>Total Personnel</b>	<b>\$18,880</b>	<b>\$18,960</b>	<b>\$5,913</b>	<b>(\$13,047)</b>	<b>-68.81%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$963	\$547	\$3,516	\$2,969	542.78%
<i>Federal Funds</i>	\$3,392	\$4,382	\$5,317	\$935	21.34%
<i>Other Funds</i>	\$1,339	\$2,153	\$2,153	\$0	0.00%
<b>Total Operating</b>	<b>\$5,694</b>	<b>\$7,082</b>	<b>\$10,986</b>	<b>\$3,904</b>	<b>55.13%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$637	\$0	(\$637)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$637</b>	<b>\$0</b>	<b>(\$637)</b>	<b>-100.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,296	\$3,323	\$2,011	(\$1,312)	-39.48%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$1,296</b>	<b>\$3,323</b>	<b>\$2,011</b>	<b>(\$1,312)</b>	<b>-39.48%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$140	\$15,008	\$287	(\$14,721)	-98.09%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$140</b>	<b>\$15,008</b>	<b>\$287</b>	<b>(\$14,721)</b>	<b>-98.09%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$4,829	\$5,143	\$5,858	\$715	13.90%
<i>Federal Funds</i>	\$19,222	\$37,094	\$10,566	(\$26,528)	-71.52%
<i>Other Funds</i>	\$1,959	\$2,773	\$2,773	\$0	0.00%
<b>Total Funds</b>	<b>\$26,010</b>	<b>\$45,010</b>	<b>\$19,197</b>	<b>(\$25,813)</b>	<b>-57.35%</b>

**APPROPRIATION:**  
State Laboratory

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	49	49	49
<i>Filled</i>	33	42	42
<b>Federally Funded</b>			
<i>Authorized</i>	150	150	61
<i>Filled</i>	78	46	48
<b>Other Funded</b>			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
<b>Total</b>			
<i>Authorized</i>	199	199	110
<i>Filled</i>	111	88	90
<b>Benefit Rate</b>	61.37%	70.55%	71.20%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase in state funding of \$0.715 million from the Fiscal Year 2023-2024 funding level of \$5.143 million. Federal funding reflects a decrease of \$26.528 million from the Fiscal Year 2023-2024 allocation level of \$37.094 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

**Legislative Citations:**

35 P.S. § 2151 et seq.; 71 PS 1403(d); 42 U.S.C. 241, 241(A), 247B(K)2, 263a, 31 U.S.C. 6305, 42 CFR 52

**Disbursement Criteria:**

These funds support clinical laboratory analyses to identify infectious and noninfectious diseases throughout the Commonwealth, providing diagnostic support to physicians, reference analyses for other laboratories, and epidemiologic and surveillance support to various programs and agencies. Disbursements are made based on approved positions and established employee benefits, and through invoices submitted for operating expenses incurred in the operation of the program.



VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: State Laboratory			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel supporting laboratory operations:	(2,254)	\$314	\$0	(\$1,940)
3. Non-recurring federal COVID funding:	\$0	(\$11,107)	\$0	(\$11,107)
Subtotal Personnel	(\$2,254)	(\$10,793)	\$0	(\$13,047)
<b>OPERATING</b>				
1. To provide operating support for the Epidemiology & Laboratory Surveillance & Response:	\$2,969	\$1,942	\$0	\$4,911
2. Non-recurring federal COVID funding:	\$0	(\$1,007)	\$0	(\$1,007)
Subtotal Operating	\$2,969	\$935	\$0	\$3,904
<b>FIXED ASSETS</b>				
1. Non-recurring equipment purchase:	\$0	(\$637)	\$0	(\$637)
Subtotal Fixed Assets	\$0	(\$637)	\$0	(\$637)
<b>GRANT &amp; SUBSIDY</b>				
1. Non-recurring federal COVID funding:	\$0	(\$1,312)	\$0	(\$1,312)
Subtotal Grant & Subsidy	\$0	(\$1,312)	\$0	(\$1,312)
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	(\$14,721)	\$0	(\$14,721)
Subtotal Budgetary Reserve	\$0	(\$14,721)	\$0	(\$14,721)
<b>TOTAL</b>	<u>\$715</u>	<u>(\$26,528)</u>	<u>\$0</u>	<u>(\$25,813)</u>

## **State Public Health Laboratory**

The State Public Health Laboratory performs clinical laboratory analyses to identify infectious and noninfectious diseases throughout the Commonwealth, providing diagnostic support to physicians, reference analyses for other laboratories, and epidemiologic and surveillance support to Department of Health programs as well as to programs of other departments and agencies. The Bureau of Laboratories regulates clinical laboratories both within and outside of Pennsylvania through the implementation of both the Commonwealth's Clinical Laboratory Act (35 Pa C.S. §2151-2165) and the federal Clinical Laboratory Improvement Amendments of 1988 (CLIA). The Bureau's testing functions and oversight of clinical laboratories serving the Commonwealth ensure the availability of quality clinical laboratory services for clinicians and other health care providers for the proper diagnosis, treatment, and prevention of disease.

The Bureau performs specialized highly complex laboratory testing. This includes critical testing for rabies, influenza, measles, rubella, Lyme, urine and cervical testing for chlamydia, arboviruses including, but not limited to, SARS-CoV-2, West Nile virus and Zika virus, tuberculosis, enteric diseases, botulism, and meningitis, as well as outbreak investigation support. In addition, the Bureau conducts analyses for alcohol and controlled substances on specimens from persons who die in motor vehicle accidents. Specimens are submitted by county coroners and medical examiners. Results from this testing are used to assess mortality related to driving while under the influence of either alcohol or other drugs and supports the coroners' death investigations or related legal proceedings. The State Public Health Laboratory is a member of the Centers for Disease Control and Prevention's (CDC) Laboratory Response Network (LRN) and has been designated by the CDC, the Federal Bureau of Investigation (FBI) and the United States Postal Service as the Commonwealth's reference laboratory for bioterrorism and chemical terrorism testing.

The Bureau conducts proficiency testing and approval programs for laboratories that conduct certain toxicologic analysis services in accordance with the regulations to the Commonwealth's Clinical Laboratory Act. Currently, approvals are issued to conduct analyses for abused drugs in urine, alcohol in blood and serum, lead in blood, erythrocyte protoporphyrin in blood, and controlled substances in blood and serum. Lists of approved laboratories are published semi-annually as notices in the Pennsylvania Bulletin. Laboratories pay fees to enroll in these programs.

### **Federal Appropriations**

#### **Clinical Laboratory Improvement**

Funds are used to perform on-site examination and other regulatory activities, under an award from the Centers for Medicare and Medicaid Services (CMS), for laboratories subject to the Clinical Laboratory Improvement Amendments of 1988.

#### **Epidemiology and Laboratory Capacity**

The purpose of the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) Cooperative Agreement with CDC is to build on the state's efforts to strengthen our capacity to recognize and respond to emerging infectious disease threats by enhancing our basic epidemiologic, laboratory, and health information system capacity. The ELC program focuses on notifiable diseases, food, water, and vector-borne diseases, vaccine-preventable diseases, and drug-resistant infections. It is intended to support activities that enhance the ability of a program to: identify and monitor the occurrence of infectious diseases of public health importance in a community; characterize disease determinants; identify and respond to disease outbreaks and other infectious disease emergencies; use public health data for priority setting

and policy development; and assess the effectiveness of activities. Strengthening collaboration between health information systems, laboratory, and epidemiology practice is a crucial component of this program.

**Public Health Emergency Preparedness**

The purpose of the Public Health Emergency Preparedness (PHEP) grant is to sustain and enhance the ability of the laboratory to implement and perform methods to detect, characterize, and confirm public health threats. It also sustains and enhances the ability to report timely data, provide investigative support, and use partnerships to address actual or potential exposure to threat agents in multiple matrices, including clinical specimens and food, water, and other environmental samples. This PHEP grant supports passive and active surveillance when preparing for, responding to, and recovering from biological and chemical public health threats and emergencies.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-2:E24-4, E24-12:E24-15

**APPROPRIATION:**  
State Health Care Centers

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$24,972	\$28,086	\$32,554
Federal Funds	\$40,151	\$44,936	\$44,119
<b>Federal Sources Itemized</b>			
<i>Disease Control Immunization Program</i>	\$14,927	\$16,549	\$18,090
<i>COVID-Disease Control Immunization (EA)</i>	\$1,850	\$2,196	\$0
<i>PHHSBG - Block Program Services</i>	\$7,708	\$8,055	\$8,055
<i>Preventive Health Special Projects</i>	\$3,472	\$3,223	\$3,223
<i>Collaborative Chronic Disease Programs</i>	\$5,060	\$5,922	\$5,922
<i>Sexual Violence Prevention and Education</i>	\$2,306	\$3,743	\$3,743
<i>Live Healthy</i>	\$4,828	\$5,086	\$5,086
<i>Refugee Health Program (EA)</i>	\$0	\$162	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$65,123</b>	<b>\$73,022</b>	<b>\$76,673</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: State Health Care Centers				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$20,569	\$22,371	\$25,937	\$3,566	15.94%
<i>Federal Funds</i>	\$8,584	\$11,431	\$9,549	(\$1,882)	-16.46%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$29,153</b>	<b>\$33,802</b>	<b>\$35,486</b>	<b>\$1,684</b>	<b>4.98%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$4,403	\$5,715	\$6,617	\$902	15.78%
<i>Federal Funds</i>	\$9,635	\$7,896	\$11,151	\$3,255	41.22%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$14,038</b>	<b>\$13,611</b>	<b>\$17,768</b>	<b>\$4,157</b>	<b>30.54%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$19,267	\$21,227	\$23,364	\$2,137	10.07%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$19,267</b>	<b>\$21,227</b>	<b>\$23,364</b>	<b>\$2,137</b>	<b>10.07%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$10	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$2,655	\$4,382	\$55	(\$4,327)	-98.74%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$2,655</b>	<b>\$4,382</b>	<b>\$55</b>	<b>(\$4,327)</b>	<b>-98.74%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$24,972	\$28,086	\$32,554	\$4,468	15.91%
<i>Federal Funds</i>	\$40,151	\$44,936	\$44,119	(\$817)	-1.82%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$65,123</b>	<b>\$73,022</b>	<b>\$76,673</b>	<b>\$3,651</b>	<b>5.00%</b>

**APPROPRIATION:**  
State Health Care Centers

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	213	213	213
<i>Filled</i>	189	197	197
<b>Federally Funded</b>			
<i>Authorized</i>	95	98	92
<i>Filled</i>	86	85	83
<b>Other Funded</b>			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
<b>Total</b>			
<i>Authorized</i>	308	311	305
<i>Filled</i>	275	282	280
<b>Benefit Rate</b>	65.77%	73.79%	72.10%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$4.468 million in state funding from the 2023-2024 funding level of \$28.086 million. The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease of \$0.817 million in federal funding from the 2023-2024 funding level of \$44.936 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

**Legislative Citations:**

71 P.S. § 535, § 1403(c)(1); 41 U.S.C. 253(c)f; 42 U.S.C. 241, 241a, 243, 247b, 247bk2, 247c, 247b-10, 256g, 280b-1b(a); Title III of the Older Americans Act (OAA) (42 U.S.C. 3030), as amended by the Older American Act Amendments of 2016, P.L. 114-144

**Disbursement Criteria:**

This program serves as the community-based implementation arm for various department activities, including health promotion and public health nursing. The Counties of Allegheny, Bucks, Delaware, Chester, Erie, Lackawanna, Montgomery, and Philadelphia; and the Municipalities of Allentown, Bethlehem, Wilkes-Barre, and York are excluded, as they have local health departments which receive funding directly from the Department. Disbursements are made on approved positions and established employee benefits and through invoices submitted for operating expenses incurred in the operation of the program.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: State Health Care Centers			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. Non-recurring prior-year carryover funding:	\$2,429	\$0	\$0	\$2,429
2. To provide for general salary and benefits for personnel:	\$1,137	\$0	\$0	\$1,137
3. Non-recurring COVID funding:	\$0	(\$2,196)	\$0	(\$2,196)
4. Available funding for health promotion and preventive health:	\$0	\$314	\$0	\$314
Subtotal Personnel	\$3,566	(\$1,882)	\$0	\$1,684
<b>OPERATING</b>				
1. To continue operation of the State Health Care Centers:	\$902	\$0	\$0	\$902
2. Available funding for health promotion and preventive health:	\$0	\$3,255	\$0	\$3,255
Subtotal Operating	\$902	\$3,255	\$0	\$4,157
<b>GRANT &amp; SUBSIDY</b>				
1. Available funding for health promotion and preventive health:	\$0	\$2,137	\$0	\$2,137
Subtotal Grant & Subsidy	\$0	\$2,137	\$0	\$2,137
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	(\$4,327)	\$0	(\$4,327)
Subtotal Budgetary Reserve	\$0	(\$4,327)	\$0	(\$4,327)
<b>TOTAL</b>	<u>\$4,468</u>	<u>(\$817)</u>	<u>\$0</u>	<u>\$3,651</u>

## **State Health Care Centers**

The Bureau of Community Health Systems operates a network of district offices and state health centers that act as the implementation arm for the Department's public health programs. The state health centers operate under the administrative and programmatic direction of the district offices, whose staff provides coordination, consultative and administrative support to these centers. Services include communicable disease clinical services (including sexually-transmitted disease and tuberculosis diagnosis and treatment, immunization, and HIV testing, counseling, and education), family health programs, and environmental health services. In addition, the state health centers engage in community health assessment and quality assurance activities and provide other public health services, including community integration and outreach programs, to promote healthy behaviors. Program support services by the district offices include communicable disease tracking, surveillance and investigation, epidemiology, information, and referral.

The Bureau continues to administer the annual registration of over 600 organized camps, as well as the Public Bathing Place Program, which licenses over 4,600 public bathing place sites. Responsibilities include investigating complaints, processing applications, reading blueprints, and issuing permits for public bathing places and coordinating with other state agencies in matters related to organized camp sanitation and regulation.

## **Federal Appropriations**

### **Disease Control Immunization**

The United States Department of Health and Human Services has designated vaccination among one of the top ten greatest public health achievements of the 20th century. The Division of Immunizations, within the Bureau of Communicable Diseases provides statewide leadership in the ongoing effort to protect Pennsylvania's children, adolescents, and adults from vaccine preventable diseases and to ensure the safety of vaccines. The Division focuses on several major programmatic areas, including child, adolescent, and adult immunizations; vaccine preventable disease surveillance and outbreak control; immunization coverage assessments and registry development; public provider and Vaccines for Children (VFC) private provider vaccine distribution; vaccine and provider quality assurance reviews; professional and public education; school and childcare facility immunization coverage reports; outreach awareness actions and emergency preparedness.

Vaccines of focus for infants and children include: measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, Haemophilus influenza type b, hepatitis B, varicella, pneumococcal rotavirus and influenza; for adolescents: measles, mumps, rubella, diphtheria, tetanus, hepatitis A and B, human papilloma virus, meningococcal and varicella; and for adults: influenza, tetanus, diphtheria, pertussis, hepatitis A and B, shingles and pneumococcal. The Division's goal for an immunization coverage rate for all recommended vaccines coincides with the Healthy People 2020 goals. The Division will ensure that providers, parents, and the public have access to vaccines for the provision of immunizations; ensure that adolescents have access to the recommended vaccines; and enhance the adult influenza and pneumococcal vaccine outreach with specific emphasis toward minority and geographically diverse adult populations.



Vaccines are routinely distributed to Department state health centers (SHCs) and other Department contracted providers, county and municipal health departments, Federally Qualified Health Centers (FQHCs)/Rural Health Centers (RHCs), Juvenile Detention Centers, Job Corp Clinics, and more than 1,300 private and public health care providers enrolled in the Vaccines For Children (VFC) Program. During the most recent year, approximately 1,600,000 doses of vaccines were distributed (exclusive of Philadelphia) to public and private provider sites. The VFC Program has a distribution system to make vaccines available to any public and private health care provider at no cost to be administered to persons 0-18 years of age who are Medicaid-enrolled, have no health insurance, or are American Indian/Alaskan Native; and to underinsured eligible persons in FQHCs/RHCs.

The Division has identified geographic areas or Pockets of Need (PON) across the Commonwealth at risk for under immunization. Resources and strategies will be continued to these areas to promote the importance of immunizations. The statewide Perinatal Hepatitis B Prevention Program facilitates the follow-up with vaccinations and prophylaxis for those infants born to and contacts of chronic hepatitis B positive females. The Division surveys state licensed childcare facilities to assess immunization records for children attending the facilities. These assessments are used to target low immunization coverage areas for education and follow-up. The assessments show not only low coverage by antigen but also by county.

## **PHHSBG – Block Program Services**

### **Asthma Control Program**

Program goals are to reduce asthma hospitalizations and hospital emergency room visits, while increasing primary care visits and controller (versus rescue) medications; increase the number of people with asthma receiving home environmental assessment and self-management education; increase the number of health care providers receiving asthma training consistent with the National Asthma Education and Prevention Program guidelines; and eliminate asthma-related health disparities and reduce asthma burden.

### **Diabetes Prevention and Control**

The purpose of this funding is to increase access to the Centers for Disease Control and Prevention's Diabetes Prevention Recognition Program (DPP), which is a lifestyle intervention program. DPP will be targeted to adults with high risk for cardiovascular disease and diabetes. Funding will also be used to increase access, referrals to and utilization of diabetes self-management education recognized by the American Diabetes Association and accredited by the American Association of Diabetes Educators; and to increase community-clinical linkages to lifestyle interventions to prevent and control chronic diseases such as diabetes.

### **Heart Disease and Stroke Program**

The purpose of the Heart Disease and Stroke Program (HDSP) is to reduce premature morbidity and mortality from heart disease and stroke through primary and secondary prevention and control efforts. Heart disease and stroke are the leading and third leading causes of death, respectively, among men and women in Pennsylvania. Primary prevention seeks to control high blood pressure, high blood cholesterol, type 2 diabetes, and obesity in order to prevent a first event (heart attack or stroke). Secondary prevention seeks to reduce the risk of recurrent events. Services to address primary and secondary prevention and their modifiable risk factors are delivered through agreements with statewide professional organizations and community partners.

### Nutrition and Physical Activity

The program initiatives are driven by the Healthy People 2030 Objectives, namely, nutrition and weight status and physical activity; the Guide to Community Preventive Services; CDC, Division of Nutrition, Physical Activity and Obesity; the Dietary Guidelines for Americans, the 2012 F as in Fat Report, and the CDC Guide to Fruit & Vegetable Strategies to Increase Access, Availability and Consumption. The Obesity Prevention and Wellness Program implements policy, systems, and environmental change strategies to reduce the burden of chronic diseases caused by childhood, adolescent, and adult obesity. The Obesity Prevention and Wellness Program integrates with other chronic disease programs, including heart disease and stroke, diabetes, and cancer towards fulfilling this goal.

### Oral Health Program

The Oral Health Program collaborates with other governmental agencies, local community groups, school nurses, dental hygienists and local dentists and their associations on oral health promotion efforts. Other program aspects include collaboration with agencies on access to dental health services for the underserved, evidence-based education and awareness programs, and serving as liaison to the dental profession.

### Tuberculosis Control Program

The Tuberculosis Control Program provides funding to the Bureau of Laboratories for diagnostic testing for Mycobacterium tuberculosis (TB) for all patients seen at the local health departments. In addition, the Bureau of Laboratories (BOL) performs drug susceptibility testing for TB isolates from other facilities that don't have the ability to do this testing. The BOL staff also prepares isolates for molecular tests and genotyping. The tests performed at the BOL assist staff in the diagnosis of TB and identifying persons who may have been exposed to TB.

### Violence and Injury Prevention Program

The purpose of the Violence and Injury Prevention Program (VIPP) is to reduce the incidence of unintentional injuries and violence through the development of surveillance systems, prevention education programs aimed at high-risk populations and training for health professionals. The following programs are under the VIPP:

#### Unintentional Injury Prevention Program

The Unintentional Injury Prevention Program provides funding to five counties in Pennsylvania with high unintentional injury death rates to address motor vehicle safety initiatives (seat belt usage, proper car seat usage, mature and teen driver safety), falls prevention programs for older adults, and adverse childhood experiences prevention and education.

#### Safe Firearm Storage Program

The Safe Firearm Storage Program provides funding to organizations in Allegheny, Delaware, and Philadelphia to promote safe firearm storage by taking a public-health approach using evidence-based methods to decrease unintentional deaths and injuries due to firearms. The funded organizations will implement the Safe Firearm Storage Program with focusing on distribution, education, and data collection to meet the goal of decreasing the number of deaths by firearms in the three targeted counties by 1%.

### Suicide Prevention Pilot Program

Pennsylvania Suicide Prevention Pilot Program provides funds to two counties with the highest suicide burden in PA. The program focuses on the establishment of a multi-sectoral collaborative; implementing complementary evidence-based strategies while accessing gaps in existing programs, and communicating trends and lessons learned to strategic partners. This will include the creation of a statewide inventory of suicide prevention resources and implementation of evidence-based suicide prevention programs within the two counties.

In addition to the above strategies, the Suicide Prevention Program provides funding for the establishment of a suicide syndromic surveillance system. The goals of this approach are to improve the capacity to utilize data reporting systems relevant to suicide and improve the ability to collect, analyze, and use the information in real-time to inform suicide prevention efforts.

### Sexual Violence Prevention and Education Program

The Sexual Violence Prevention and Education Program (SVPE) provides funding to the Pennsylvania Coalition Against Rape to support 16 rape crisis centers through a federal statutory set-aside for services to rape victims and prevention.

### **Preventive Health Special Projects**

The Preventive Health Special Projects consists of federal funding awarded from various Health Resources and Services Administration and Centers for Disease Control and Prevention (CDC) grants.

### Asthma Control Program

The Asthma Control Program supports the goals and objectives of Healthy People 2020 focus area for respiratory diseases and is working to help reduce the burden of asthma through effective management and control of the disease. The goals of the program are to improve asthma control and management and the quality of life for people with asthma; increase the provision and coverage of comprehensive asthma control services by health care, education, housing and other organizations, as well as improve the coordination of health care and public health services; reduce disparities in asthma outcomes; and expand the development and use of practice-based evidence approaches to asthma control at the population level. The program address three specific strategies: 1) Infrastructure: statewide planning and coordination utilizing strategic partnerships, strategic communication, surveillance data and evaluation; 2) Services: expand access to comprehensive asthma control services through home-based and/or school-based strategies; and 3) Health Systems: coordinate with health care organizations to improve coverage, delivery, and use of clinical and other services.

### National Violent Death Reporting System (NVDRS)

The purpose of the NVDRS is to collect and disseminate accurate, timely, and comprehensive surveillance data on all violent deaths in the selected target area using the Centers for Disease Control and Prevention guidelines and web-based data entry system. With this system, the effectiveness of violence prevention initiatives will be increased by increasing the ability to design, target, implement, and evaluate prevention programs.

### Oral Health Workforce Activities

The focus of this grant is to improve oral health disease prevention and treatment that leads to a higher quality of life for Pennsylvanians. Activities focus on the implementation of a strategic multi-disciplinary approach that focuses on the following:

- Addressing the dental workforce needs in dental health professional shortage areas (DHPsAs) throughout the state by creating a pipeline of future oral health professionals through activities that promote careers in oral health and by preparing practitioners to provide competent care to vulnerable and underserved groups.
- Encouraging and supporting innovation to increase oral health services by providing leadership for oral health initiatives, building the capacity of the project partners and other oral health agencies to collect data, and supporting the implementation of oral health projects that target the unique communities of culture and place in DHPsAs and by
- Sustaining innovative and effective programs through leveraged resources and increase the accessibility and quality of oral health services by implementing new service models that target vulnerable and underserved populations such as low-income children and adults, and individuals with disabilities.

### State Actions to Improve Oral Health Outcomes

The focus of this grant is to decrease dental caries, oral health disparities, and other co-morbid chronic diseases associated with poor oral health through:

- Developing, coordinating, implementing, and evaluating jurisdiction-wide school-based dental sealant programs through a partnership with the Pennsylvania Coalition for Oral Health (PCOH).
- Expanding community water fluoridation by promoting knowledge about the importance of fluoridation among local decision-makers and state policymakers and facilitate partnerships with agencies that are also concerned about water fluoridation and public health and safety and by.
- Developing an oral health population-based surveillance system that monitors the burden of oral disease and uses data to inform program and policy decisions.

### **Collaborative Chronic Disease Programs**

This fund consists of federal funding awarded for tobacco related activities.

### Tobacco Prevention and Control Program

The mission of the Division of Tobacco Prevention and Control (DTPC) is to reduce disease, disability and death related to tobacco use. The DTPC has implemented an integrated and effective program to maximize outcomes built on the four CDC goals for Tobacco Prevention and Control. CDC funds are utilized to provide Division staffing and to address the four specific goal areas:

- Prevent the initiation of all tobacco product use among youth and young-adults.
- Promote quitting among adults and youth.
- Eliminate exposure to secondhand smoke.
- Advance health equity by identifying and eliminating commercial tobacco-related health inequalities and disparities.

Long-term program goals are to reduce tobacco-related morbidity and mortality among all Pennsylvanians and to change community norms through state-advised, community-driven systems, creating environments where it is uncommon to see, use, and be negatively impacted by tobacco products and exposure to secondhand smoke. Strategies used to accomplish this mission support the five components of the Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs which are: State and Community Interventions, Health and Communication Interventions, Cessation Interventions, Surveillance and Evaluation, and Administration and Management. The DTTC also integrates tobacco and cessation initiatives with chronic disease programs, including but not limited to diabetes, cardiovascular, cancer and asthma. Program outcomes are tracked through the Behavioral Risk Factor Surveillance System (BRFSS) and the Youth Risk Behavior Survey (YRBS).

#### Quitline Capacity

These funds are being utilized to ensure and support state Quitline capacity to respond to federal initiatives such as the National Tobacco Education Campaign. Funding addresses the anticipated increase in calls resulting from federal initiatives and expands capacity and state determined eligibility as needed to ensure Quitline callers receive some form of assistance. Funding is also used to expand current services offered by the Quitline.

#### Tobacco Retail Inspections

These funds are being utilized to help the FDA enforce the Family Smoking Prevention and Tobacco Control Act (Tobacco Control Act). The goal of this Act is to limit access to tobacco products to individuals aged 21 and older by imposing age restrictions for the purchase of cigarettes and smokeless tobacco products, as well as restrictions on marketing intended to curb the appeal of these products to minors. Pennsylvania enforces certain provisions of the Tobacco Control Act by conducting FDA undercover buy and advertising and labeling inspections at retail establishments across the state.

#### **Sexual Violence Prevention and Education**

This grant builds upon efforts to address sexual violence prevention using a public health approach, as well as support strategies and activities that prevent sexual violence from initially occurring and reduce first time perpetration and victimization of sexual violence through comprehensive primary prevention programming and evaluation.

#### **Live Healthy**

This fund consists of two grants, the focus of which are to support statewide implementation of cross-cutting approaches to promote health and to prevent and control chronic diseases.

#### Prevention and Management of Diabetes, Heart Disease and Stroke

This grant is used to support implementing and evaluating evidence-based strategies to prevent and manage Cardiovascular Disease and Diabetes.

#### State Physical Activity and Nutrition

Funding is used to implement interventions that support healthy nutrition, safe and accessible physical activity, and breastfeeding.

#### **Educate Older Adults Program**

Funding is utilized for the purpose of conducting educational presentations to seniors in a variety of community-based settings; identifying seniors determined to be at risk of neglect; mapping available mental/behavioral health, physical health, and domestic violence/sexual assault services; and identifying service gaps and needs.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
E-cigarette Settlement

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$3,385</u>	<u>\$3,419</u>
<b>Total</b>	<b>\$0</b>	<b>\$3,385</b>	<b>\$3,419</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: E-cigarette Settlement				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$90	\$124	\$34	37.78%
<b>Total Personnel</b>	\$0	\$90	\$124	\$34	37.78%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$505	\$505	\$0	0.00%
<b>Total Operating</b>	\$0	\$505	\$505	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$2,790	\$2,790	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$2,790	\$2,790	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$3,385	\$3,419	\$34	1.00%
<b>Total Funds</b>	\$0	\$3,385	\$3,419	\$34	1.00%

**APPROPRIATION:**  
E-cigarette Settlement

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	0	1	1
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>			
<i>Authorized</i>	0	1	1
<i>Filled</i>	0	0	0
<b>Benefit Rate</b>	N/A	62.84%	70.50%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

Other funding reflects an increase of \$0.034 million from the Fiscal Year 2023-2024 funding level of \$3.385 million for JLI e-cigarette settlement revenue.

**Legislative Citations:**

Final consent judgment for Commonwealth of Pennsylvania vs. JUUL Labs, Inc. and Section 1507.1 of the Fiscal Code, 72 P.S. §1507.1

**Disbursement Criteria:**

Per the settlement agreement with JUUL Labs, Inc., funds to the Department of Health are to be utilized for the following: Ethnically diverse statewide, regional and local tobacco youth programs designed to prevent or reduce use of electronic nicotine delivery systems (ENDS) by Pennsylvania residents under the age of 21. Programs designed to abate the impact that ENDS and other nicotine products have had on Pennsylvania students, schools, school districts and to prevent such impact in the future. Efforts to mitigate the impact of, including by enforcing Pennsylvania and federal law with respect to, disposable ENDS, synthetic-nicotine products, and companies to limit access to or usage of nicotine and nicotine-synthetic products by Pennsylvania residents under the age of 21.



**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

E-cigarette Settlement

**PERSONNEL**

1. To provide for general salary and benefits for personnel supporting the e-cigarette settlement program:

Subtotal Personnel

**TOTAL**

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$34</u>	<u>\$34</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$34</u>	<u>\$34</u>
	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$34</u></u>	<u><u>\$34</u></u>

### **JLI Settlement – E-cigarettes**

Per the settlement agreement with JUUL Labs, Inc., funds to the Department of Health are to be utilized for the following: Ethnically diverse statewide, regional, and local tobacco youth programs designed to prevent or reduce use of electronic nicotine delivery systems (ENDS) by Pennsylvania residents under the age of 21. Programs designed to abate the impact that ENDS and other nicotine products have had on Pennsylvania students, schools, school districts and to prevent such impact in the future. Efforts to mitigate the impact of, including by enforcing Pennsylvania and federal law with respect to, disposable ENDS, synthetic-nicotine products, and companies to limit access to or usage of nicotine and nicotine-synthetic products by Pennsylvania residents under the age of 21.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Sexually Transmitted Disease Screening and Treatment

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
<b>State Funds</b>	\$1,757	\$1,822	\$1,822
<b>Federal Funds</b>	\$9,117	\$6,065	\$4,253
<b>Federal Sources Itemized</b>			
<i>Survey and Follow-Up - Sexually Transmitted Diseases</i>	\$3,306	\$3,306	\$4,253
<i>COVID-Strengthening STD Prevent/Control</i>	\$5,811	\$2,759	\$0
<b>Other Funds</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	\$10,874	\$7,887	\$6,075

**IA. REQUESTED SUPPLEMENTALS (Included above)**

<b>State Funds</b>	\$0
<b>Federal Funds</b>	<u>\$0</u>
<b>Total</b>	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Sexually Transmitted Disease Screening and Treatment				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$244	\$107	\$108	\$1	0.93%
<i>Federal Funds</i>	\$4,980	\$2,615	\$666	(\$1,949)	-74.53%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$5,224</b>	<b>\$2,722</b>	<b>\$774</b>	<b>(\$1,948)</b>	<b>-71.57%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$509	\$546	\$631	\$85	15.57%
<i>Federal Funds</i>	\$2,793	\$2,838	\$2,507	(\$331)	-11.66%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$3,302</b>	<b>\$3,384</b>	<b>\$3,138</b>	<b>(\$246)</b>	<b>-7.27%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,004	\$1,169	\$1,083	(\$86)	-7.36%
<i>Federal Funds</i>	\$1,059	\$612	\$1,080	\$468	76.47%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$2,063</b>	<b>\$1,781</b>	<b>\$2,163</b>	<b>\$382</b>	<b>21.45%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$285	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,757	\$1,822	\$1,822	\$0	0.00%
<i>Federal Funds</i>	\$9,117	\$6,065	\$4,253	(\$1,812)	-29.88%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$10,874</b>	<b>\$7,887</b>	<b>\$6,075</b>	<b>(\$1,812)</b>	<b>-22.97%</b>

**APPROPRIATION:**

Sexually Transmitted Disease Screening and Treatment

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	8	8	8
<i>Filled</i>	8	8	7
<b>Federally Funded</b>			
<i>Authorized</i>	38	38	38
<i>Filled</i>	4	25	26
<b>Other Funded</b>			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
<b>Total</b>			
<i>Authorized</i>	46	46	46
<i>Filled</i>	12	33	33
<b>Benefit Rate</b>	64.80%	72.54%	75.8%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding at the Fiscal Year 2023-2024 funding level of \$1.822 million. The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in Federal funding of \$1.182 million from the Fiscal Year 2023-24 funding level of \$6.065 million.

**Legislative Citations:**

35 P.S. § 521.1 et seq.; 35 P.S. § 521.9; 521.14; 42 U.S.C. Section 247c (a) - (c), 318(a) - (c)

**Disbursement Criteria:**

The goal of the Sexually Transmitted Disease (STD) Program is to reduce the incidence of syphilis, gonorrhea, and chlamydia. The STD Program supports a statewide network of clinical, testing, interviewing, investigation, prevention, treatment, and information services. Disbursements are made based on approved positions, established employee benefits, and through invoices submitted for operating expenses incurred in the operation of the program.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Sexually Transmitted Disease Screening and Treatment

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. Non-recurring COVID - STD Prevention funding:	\$0	(\$1,978)	\$0	(\$1,978)
2. To provide for general salary and benefits for personnel:	<u>\$1</u>	<u>\$29</u>	<u>\$0</u>	<u>\$30</u>
Subtotal Personnel	\$1	(\$1,949)	\$0	(\$1,948)
<b>OPERATING</b>				
1. To continue operation of STD Screening and Treatment:	\$85	\$450	\$0	\$535
2. Non-recurring COVID - STD Prevention funding:	<u>\$0</u>	<u>(\$781)</u>	<u>\$0</u>	<u>(\$781)</u>
Subtotal Operating	\$85	(\$331)	\$0	(\$246)
<b>GRANT &amp; SUBSIDY</b>				
1. To continue operation of STD Participating Provider Agreements:	<u>(\$86)</u>	<u>\$468</u>	<u>\$0</u>	<u>\$382</u>
Subtotal Grant & Subsidy	(\$86)	\$468	\$0	\$382
<b>TOTAL</b>	<u>\$0</u>	<u>(\$1,812)</u>	<u>\$0</u>	<u>(\$1,812)</u>

## **Sexually Transmitted Disease Screening and Treatment**

The goal of the Sexually Transmitted Disease (STD) Program is to reduce the incidence of syphilis, gonorrhea, and chlamydia. The STD Program supports comprehensive STD prevention, disease intervention and treatment services throughout the Commonwealth (exclusive of Philadelphia). STD clinical services are provided in over 100 locations across the Commonwealth. These locations include state health centers, contracted health care providers via Participating Provider Agreements (PPAs), and county/municipal health departments. Using a contract laboratory, the Department provides syphilis, gonorrhea, chlamydia, and HIV testing through contracted STD clinics and state health centers. Antibiotics are supplied to clinical service sites by the STD Program for the treatment of patients and their sex partners.

The County of Philadelphia is designated as a separate STD project area from the rest of the Commonwealth based on federal funds received from CDC. Communication is vital and well established between the two project areas, as Philadelphia's disease burden comprises a large portion of the overall reported morbidity from the State.

Disease intervention personnel (including community health nurses and disease intervention specialists) are positioned throughout the state and in county/municipal health departments to conduct HIV and STD investigations including partner services, linkage to testing, treatment and care, and patient education. Individuals are interviewed to confirm treatment and refer sex partners for care and treatment. The STD Program has established a minimum standard for field investigations:

- Patients diagnosed positive for primary or secondary syphilis,
- Pregnant people with syphilis, chlamydia, and/or gonorrhea (for follow-up to prevent complications among newborns),
- Teens 15 and under who test positive for chlamydia and/or gonorrhea,
- Individuals co-infected with an STD and HIV.
- Individuals with repeat gonorrhea infections. Early syphilis in women ages 15 to 44 has increased 90% from 145 reported cases in calendar year (CY) 2020 to 276 cases in CY 2022.

The 276 early syphilis cases reported in CY 2022 represents the highest number of Pennsylvania (exclusive of Philadelphia) cases reported in this demographic in over 30 years. Congenital syphilis in newborns has increased 63%. The number of babies born with syphilis represents the highest number of congenital syphilis cases reported in PA (exclusive of Philadelphia) since 1990. Additionally, during the first 8 months of CY 2023 Pennsylvania (exclusive of Philadelphia) has reported 13 cases of congenital syphilis. Many of the infants born with congenital syphilis were from pregnancies where there was no prenatal care until delivery.

### **Federal Appropriations**

#### **Survey and Follow-up – STD**

This appropriation focuses on testing, treatment, counseling, partner notification and risk-reduction efforts for three major reportable STDs: chlamydia, gonorrhea, and syphilis.

# **GRANTS AND SUBSIDIES**



**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-11

**APPROPRIATION:**  
Diabetes Programs

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$212	\$112	\$112
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$212</b>	<b>\$112</b>	<b>\$112</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

ii. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Diabetes Programs				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$212	\$112	\$112	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$212	\$112	\$112	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$212	\$112	\$112	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$212	\$112	\$112	\$0	0.00%

**APPROPRIATION:**  
Diabetes Programs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Diabetes Programs at the Fiscal Year 2023-2024 funding level of \$0.112 million.

**Legislative Citations:**  
71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided to provide services to four Diabetes Prevention Program sites, including assistance with program promotion, tracking participant outcomes in an online data management system, and developing a referral infrastructure. Funding is also provided to an educational institution for type 1 diabetes awareness, education and outreach.

## **Diabetes Programs**

The Diabetes Prevention and Control Program focuses on three major goals: to improve the lives of Pennsylvanians with diabetes, to reduce disparities related to diabetes among minority and underserved populations in the Commonwealth, and to prevent the onset of type 2 diabetes through reduction of risk factors. Program services are offered on a statewide basis and are supported with state and federal funding.

The program focuses on several objectives: increasing awareness of diabetes and prediabetes, preventing the onset of type 2 diabetes by increasing availability of and participation in Diabetes Prevention Programs (DPP), reducing diabetes complications, increasing the early diagnosis of persons with diabetes, increasing screenings and testing of people with prediabetes and referrals to DPP as well as increasing access to Diabetes Self-Management Education and Support Programs for individuals living with diabetes, and collecting data and monitoring prevalence to better understand the impact of diabetes and prediabetes in Pennsylvania.

Program outcomes are tracked through the Behavioral Risk Factor Surveillance System and data from the Pennsylvania Health Care Cost Containment Council, other surveillance-type data sources, contractor reports, and feedback from stakeholders.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-12:E24-15

**APPROPRIATION:**  
Primary Health Care Practitioner

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$7,050	\$8,350	\$5,550
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$7,050</b>	<b>\$8,350</b>	<b>\$5,550</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Primary Health Care Practitioner				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$351	\$792	\$792	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$351	\$792	\$792	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$6,699	\$4,758	\$4,758	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$6,699	\$4,758	\$4,758	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$2,800	\$0	(\$2,800)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$2,800	\$0	(\$2,800)	-100.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$7,050	\$8,350	\$5,550	(\$2,800)	-33.53%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$7,050	\$8,350	\$5,550	(\$2,800)	-33.53%

**APPROPRIATION:**  
Primary Health Care Practitioner

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in state funding of \$2.800 million from Fiscal Year 2023-24 funding level of \$8.350 million

**Legislative Citations:**  
62 P.S. § 5001.1301-1304 et seq.; 71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided to repay existing educational loans for qualified health care professionals. Funding supports primary healthcare workforce as well as health care centers located in rural and underserved areas. This includes support for the expansion of residency opportunities.

**VI. EXPLANATION OF CHANGES**  
 (\$ Amounts in Thousands)

**APPROPRIATION:**  
 Primary Health Care Practitioner

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	<u>(\$2,800)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$2,800)</u>
Subtotal Budgetary Reserve	(\$2,800)	\$0	\$0	(\$2,800)
<b>TOTAL</b>	<u><u>(\$2,800)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$2,800)</u></u>



## **Primary Health Care Practitioner**

The Primary Health Care Practitioner program was created with the passage of Act 113 of 1992. Chapter 13 of the Act (Primary Care to Medically Underserved Areas) authorizes the Department of Health to develop programs aimed at increasing the supply of primary health care practitioners in the Commonwealth and increasing the number of primary health care practitioners in underserved rural and urban areas of the state.

### Primary Care Loan Repayment Program (LRP)

The Department provides funding to support student loan repayment assistance to primary health care practitioners offering services in underserved areas of the Commonwealth. Medical disciplines eligible for the program include physicians, dentists, psychologists, physician assistants, certified registered nurse practitioners, certified nurse midwives, registered dental hygienists, public health dental hygiene practitioners, licensed clinical social workers, licensed counselors, and marriage and family therapists. Student loan repayment assistance is provided in exchange for primary care service in approved areas for two years.

### Waiver Programs

A J-1 visa is issued to international medical graduates who wish to complete medical education in the United States and requires them to return to their home country for two years before applying for permanent residency in the United States. Under the Conrad State 30 J-1 Visa Waiver Program, the federal Immigration and Nationality Act permits state departments of health to request a waiver of up to 30 J-1 physicians each year in exchange for a three-year commitment of the physicians to provide services to residents of medically underserved communities at practice sites approved by the Department. Under the federal Appalachian Regional Commission (ARC), the Department may also recommend additional J-1 waivers for primary care physicians who will provide care in underserved communities in the 52 counties of Pennsylvania which are included in the ARC. ARC J-1 waivers require a three-year commitment and there is no limit on the number of waivers that may be supported by ARC in Pennsylvania. A National Interest Waiver allows primary care physicians to gain quicker access to permanent residency status provided the physician agrees to complete an additional two-year commitment in an underserved area after completion of the three-year J-1 Visa Waiver commitment. This program is beneficial to the underserved residents in Pennsylvania because it either provides continuing services to residents if the physician was in Pennsylvania during the J-1 Visa Waiver commitment or it provides additional access if the physician is moving into Pennsylvania from another state.

### Area Health Education Center (AHEC)

The Department provides funding in support of primary health care workforce development for rural and underserved areas. This program coordinates clinical training rotations for medical and dental students and for primary care medical and dental residents at community-based clinical training sites located in underserved areas of the Commonwealth. AHEC program goals include: develop a comprehensive system which: 1) provides community-based training opportunities for health professions students; 2) provides continuing education programs for health professionals; and 3) supports the recruitment of primary health care providers from underserved areas and minority communities.

### Office of Rural Health

Funding is used to increase the supply and improve the distribution of primary care practitioners in underserved rural counties of Pennsylvania. In addition to funding received from the Department and PSU, the ORH receives funding from the federal Office of Rural Health Policy. The funds provided under the Department's contract are used by the ORH to support the objectives of its federal grant. The federal grant requires the ORH fulfill three core functions and one or more optional

functions. The three required functions are: 1) to serve as an information clearinghouse; 2) to provide technical assistance; and 3) to coordinate resources and activities statewide. In addition to the required functions, the ORH performs two further functions for the PCO: support of recruitment and retention efforts and strengthening of state and federal partnerships. These five functions provide the framework for developing and implementing the contract's three-year work plan in support of the Department's goals. The work plan also supports the goals and objectives of the State Health Improvement Plan initiated by the Department. This ensures the most effective and efficient use of resources in support of rural health in Pennsylvania.

"Bridging the Gaps" Community Health Internship Program

The Department provides funding to the University of Pennsylvania for the Bridging the Gaps Community Health Internship Program. This seven-week summer program provides students in the health and social service professions with a collaborative, interdisciplinary, community-based education experience. Community-based projects include activities related to public health issues, such as maternal and child health, HIV/AIDS, and preventive health. Emphasis is placed on health promotion and client education among medically underserved populations. The program is in operation in Philadelphia, Pittsburgh, Erie, and the Lehigh Valley.

Pennsylvania Association of Community Health Centers (PACHC): Pennsylvania Primary Care Career Center Program

PACHC assists community-based health care centers located in, or serving, underserved areas of the Commonwealth recruit and retain primary care practitioners. The program actively promotes Pennsylvania employment opportunities to medical residents and other health professions students throughout the Commonwealth and nationally. It also provides recruitment services that match suitable candidates for employment with vacancies at health centers which are advertised and promoted by the center.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4,E24-12:E24-15

**APPROPRIATION:**  
Community-Based Health Care Subsidy

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$2,000	\$2,000	\$2,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Community-Based Health Care Subsidy				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$2,000	\$2,000	\$2,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$2,000	\$2,000	\$2,000	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$2,000	\$2,000	\$2,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$2,000	\$2,000	\$2,000	\$0	0.00%

**APPROPRIATION:**  
Community-Based Health Care Subsidy

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding at the Fiscal Year 2023-2024 appropriation level of \$2.000 million.

**Legislative Citations:**  
35 P.S. § 10227.101-102; 10227.111-1113; 10227.5101

**Disbursement Criteria:**  
This appropriation provides grants to community-based health care clinics located in underserved areas or serving low-income populations. Grants are provided to develop new community-based health clinics; expand primary health care services at existing clinics; add or expand prenatal, obstetric, postpartum and newborn care at existing clinics; develop alternative health care delivery systems at existing clinics to reduce hospital emergency room usage; and implement collaborative relationships between community-based clinics, hospitals and other health care providers. Disbursements are based on contractual agreements with eligible applicants.

### **Community-Based Health Care Subsidy**

The Community-Based Health Care Program was created with the passage of Act 10 of 2013 and authorizes the Department to provide grants to community-based health care clinics located in underserved areas or serving low-income populations to: 1.) Develop new community-based health clinics; 2.) Expand primary health care services at existing community-based health clinics; 3.) Add or expand prenatal, obstetric, postpartum, and newborn care at existing community-based health care clinics; 4.) Develop alternate health care delivery systems at existing community-based health clinics to reduce hospital emergency room usage, and 5.) Implement collaborative relationships between community-based health clinics, hospitals, and other health care providers.

Eligible applicants are Federally Qualified Health Centers (FQHC) and FQHC Look-Alikes, Certified Rural Health Clinics (non-profit), Hospital Health Clinics (non-profit), Free or Partial Pay Clinics and Nurse Managed Care Clinics (non-profit).

**DEPARTMENT OF HEALTH**  
**BUDGET REQUEST FOR FISCAL YEAR 2024-2025**  
(\$ Amounts in Thousands)

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**APPROPRIATION:**  
Newborn Screening

<b>I. SUMMARY FINANCIAL DATA</b>	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$7,092	\$7,092	\$7,329
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<u>\$7,092</u>	<u>\$7,092</u>	<u>\$7,329</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Newborn Screening				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$5,477	\$5,496	\$5,949	\$453	8.24%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$5,477	\$5,496	\$5,949	\$453	8.24%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,615	\$1,596	\$1,380	(\$216)	-13.53%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$1,615	\$1,596	\$1,380	(\$216)	-13.53%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$7,092	\$7,092	\$7,329	\$237	3.34%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$7,092	\$7,092	\$7,329	\$237	3.34%



**APPROPRIATION:**  
Newborn Screening

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase in state funding of \$0.237 million from the Fiscal Year 2023-2024 funding level of \$7.092 million.

**Legislative Citations:**  
35 P.S. § 621 et seq., Act 36 of 2008

**Disbursement Criteria:**  
This appropriation supports the Newborn Screening and Follow-up Program (NSFP). Funding provides screening for approximately 145,000 births. The NSFP also administers a metabolic formula program for phenylketonuria (PKU) clients through age 21 and beyond for females pursuing pregnancy. Services are provided via agreements with seven newborn screening treatment centers and one contracted laboratory. Metabolic formula is provided via an agreement with the Department of Aging.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Newborn Screening			
	State \$	Federal \$	Other \$	Total
<b>OPERATING</b>				
1. Based on planned program activities:	<u>\$453</u>	<u>\$0</u>	<u>\$0</u>	<u>\$453</u>
Subtotal Operating	\$453	\$0	\$0	\$453
<b>GRANT &amp; SUBSIDY</b>				
1. Change in Pharmaceutical services:	<u>(\$216)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$216)</u>
Subtotal Grant & Subsidy	(\$216)	\$0	\$0	(\$216)
<b>TOTAL</b>	<u><u>\$237</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$237</u></u>

### **Newborn Screening**

This appropriation supports the Newborn Screening and Follow-up Program (NSFP) established by the Newborn Child Testing Act of September 9, 1965 (P.L. 497, No. 251) and amended by Act 36 and Act 133. All newborns born in Pennsylvania are currently screened for 35 mandatory dried blood spot conditions, hearing loss, and critical congenital heart disease. The Act also indicates that conditions added to the Recommended Uniform Screening Panel (RUSP) will be added to the Pennsylvania panel with approval of the advisory board. The program also provides follow-up services for critical congenital heart defects (CCHD) screenings, and hearing screenings as provided under the Newborn Child Pulse Oximetry Screening Act, and the Infant Hearing Education, Assessment, Reporting and Referral Act (IHEARR). The Department holds an agreement with one Newborn Screening laboratory that provides newborn screening testing services for approximately 145,000 annual births.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Cancer Screening Services

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$2,563	\$2,563	\$2,563
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$2,563</b>	<b>\$2,563</b>	<b>\$2,563</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Cancer Screening Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$2,563	\$2,563	\$2,563	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$2,563	\$2,563	\$2,563	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$2,563	\$2,563	\$2,563	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$2,563	\$2,563	\$2,563	\$0	0.00%

**APPROPRIATION:**  
Cancer Screening Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Cancer Screening Services at the Fiscal Year 2023-2024 funding level of \$2.563 million.

**Legislative Citations:**  
35 P.S. §§ 5631 et seq.; 5703.101 - 5703.106

**Disbursement Criteria:**  
Breast and cervical cancer screening and diagnostic services are provided through contracted vendors.

## **Cancer Screening Services**

The Pennsylvania Breast and Cervical Cancer Early Detection Program (PA-BCCEDP) is a breast and cervical cancer screening program that provides free breast and cervical cancer screenings to women who are Pennsylvania residents.

Women qualify for PA-BCCEDP to receive free breast and cervical cancer screening and diagnostic services, including mammograms, clinical breast exams, pelvic exams, and Pap tests if they are 40 to 64 years old (or under 40 if they are symptomatic); they have no insurance, or limited insurance that does not cover breast and cervical cancer screening services or cannot pay the co-payment or deductible, and they have low to moderate income (under 250% of the Federal Poverty Income Guidelines).

The PA-BCCEDP is also funded through the Federal National Breast and Cervical Cancer Early Detection Program (NBCCEDP) which was established by the Centers for Disease Control and Prevention (CDC) after the passage of the Breast and Cervical Cancer Mortality Prevention Act of 1990 (Public Law 101-354).

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**

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**APPROPRIATION:**

AIDS Programs and Special Pharmaceutical Services

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
<b>State Funds</b>	\$10,436	\$10,436	\$10,436
<b>Federal Funds</b>	\$68,581	\$79,177	\$82,661
<b>Federal Sources Itemized</b>			
<i>AIDS Ryan White and HIV Care</i>	\$61,864	\$71,142	\$76,223
<i>Housing for Persons with AIDS</i>	\$4,104	\$4,769	\$4,796
<i>AIDS Health Education Program</i>	\$2,613	\$3,266	\$1,642
<b>Other Funds</b>	<u>\$102,027</u>	<u>\$110,947</u>	<u>\$82,293</u>
<b>Other Sources Itemized</b>			
<i>RWHAP Rebates</i>	<u>\$102,027</u>	<u>\$110,947</u>	<u>\$82,293</u>
<b>Total</b>	\$181,044	\$200,560	\$175,390

**IA. REQUESTED SUPPLEMENTALS (Included above)**

<b>State Funds</b>	\$0
<b>Federal Funds</b>	<u>\$0</u>
<b>Total</b>	\$0



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: AIDS Programs and Special Pharmaceutical Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,717	\$3,813	\$3,982	\$169	4.43%
<b>Total Personnel</b>	<b>\$3,717</b>	<b>\$3,813</b>	<b>\$3,982</b>	<b>\$169</b>	<b>4.43%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$1,053	\$1,152	\$852	(\$300)	-26.04%
<i>Federal Funds</i>	\$4	\$9	\$9	\$0	0.00%
<i>Other Funds</i>	\$3,286	\$4,540	\$4,831	\$291	6.41%
<b>Total Operating</b>	<b>\$4,343</b>	<b>\$5,701</b>	<b>\$5,692</b>	<b>(\$9)</b>	<b>-0.16%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$9,383	\$9,284	\$9,584	\$300	3.23%
<i>Federal Funds</i>	\$65,577	\$75,807	\$82,652	\$6,845	9.03%
<i>Other Funds</i>	\$95,024	\$102,594	\$73,480	(\$29,114)	-28.38%
<b>Total Grant &amp; Subsidy</b>	<b>\$169,984</b>	<b>\$187,685</b>	<b>\$165,716</b>	<b>(\$21,969)</b>	<b>-11.71%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$3,000	\$3,361	\$0	(\$3,361)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$3,000</b>	<b>\$3,361</b>	<b>\$0</b>	<b>(\$3,361)</b>	<b>-100.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$10,436	\$10,436	\$10,436	\$0	0.00%
<i>Federal Funds</i>	\$68,581	\$79,177	\$82,661	\$3,484	4.40%
<i>Other Funds</i>	\$102,027	\$110,947	\$82,293	(\$28,654)	-25.83%
<b>Total Funds</b>	<b>\$181,044</b>	<b>\$200,560</b>	<b>\$175,390</b>	<b>(\$25,170)</b>	<b>-12.55%</b>

**APPROPRIATION:**

AIDS Programs and Special Pharmaceutical Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding at the Fiscal Year 2023-2024 funding level of \$10.436 million. Federal funding reflects an increase of \$3.484 from the Fiscal Year 2023-2024 funding level of \$79.177 million. Other funding reflects a decrease of \$28.654 million from the Fiscal Year 2023-2024 funding level of \$110.947 million.

**Legislative Citations:**

35 P.S. § 521.1 et seq.; 35 P.S. § 7601 et seq.; 71 P.S. § 532, 532(a); 42 U.S.C. 300ff-11 et seq., 12901 et seq., 247c(b-c), Pub. L. 114-113

**Disbursement Criteria:**

AIDS Programs and Special Pharmaceutical Services funding is used to develop and implement a multi-dimensional, coordinated strategy to prevent and change high-risk behaviors, and provide resources and direction for avoiding infection with the HIV virus. The Special Pharmaceutical Benefits Program (SPBP) provides funding for HIV/AIDS drugs and drugs used to treat life threatening AIDS-related illnesses and lab services for individuals living with a diagnosis of HIV/AIDS who are not eligible for pharmaceutical coverage under the Medical Assistance (MA) program. Income eligibility is set at 500 percent of the Federal Poverty Level. Services are provided through agreements with county and municipal health departments, as well as regional grantees. Drugs are provided via an agreement with Department of Aging.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

AIDS Programs and Special Pharmaceutical Services

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. To provide for distribution of salary and benefit costs to the Ryan White Rebate fund:	\$0	\$0	\$169	\$169
Subtotal Personnel	\$0	\$0	\$169	\$169
<b>OPERATING</b>				
1. Anticipated available rebate funding:	\$0	\$0	\$291	\$291
2. Funds moved to Grants and Subsidy for new AIDS Program and Special Pharmaceutical Svcs:	(\$300)	\$0	\$0	(\$300)
Subtotal Operating	(\$300)	\$0	\$291	(\$9)
<b>GRANT &amp; SUBSIDY</b>				
1. Available funding for Ryan White Eligible Services:	\$0	\$0	(\$29,114)	(\$29,114)
2. Housing assistance for persons with AIDS:	\$0	\$8,442	\$0	\$8,442
3. Health Education for persons with AIDS:	\$0	(\$1,624)	\$0	(\$1,624)
4. AIDS Ryan White and HIV Care :	\$0	\$27	\$0	\$27
5. AIDS Program and Special Pharmaceutical Svcs:	\$300	\$0	\$0	\$300
Subtotal Grant & Subsidy	\$300	\$6,845	(\$29,114)	(\$21,969)
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	(\$3,361)	\$0	(\$3,361)
Subtotal Budgetary Reserve	\$0	(\$3,361)	\$0	(\$3,361)
<b>TOTAL</b>	<u>\$0</u>	<u>\$3,484</u>	<u>(\$28,654)</u>	<u>(\$25,170)</u>

## **AIDS Program and Special Pharmaceutical Services**

This appropriation funds, in part, a state-wide comprehensive HIV program for the Department.

This appropriation also partially funds regional HIV grantees, inclusive of the Philadelphia Department of Public Health, to compliment the federal Ryan White Comprehensive AIDS Resource Emergency Act of 1990, as amended, for a comprehensive continuum of medical and support services needed for PLWH and their families. Emphasis for the use of these funds by the regional grantees is placed on activities in support of non-Ryan White eligible services which may include HIV prevention for PLWH, including linkage to and retention in care, and re-engagement for those who have fallen out of care.

An Integrated HIV Prevention and Care Plan assists with decision making related to the use of state funds directed toward prevention, care, and treatment services.

This appropriation in total is used to assist in meeting the Commonwealth's state match requirement for the Ryan White CARE Act Title II grant funding. It also ensures the HIV Program's ability to implement critical HIV prevention and care strategies and activities that fall outside of the allowable scope of services under the federal appropriations/grants such as some PrEP-related activities, the integration of viral hepatitis and STD prevention strategies where appropriate, and the services for PLWH who are co-infected or at risk for co-infection with viral hepatitis or other STDs.

### **Federal Appropriations**

#### **AIDS Health Education Program**

This appropriation funds a state-wide comprehensive HIV Prevention program (excluding the city/county of Philadelphia) that includes the following High Impact Prevention (HIP) Strategies and Activities:

- Testing services are provided through a statewide network of healthcare and non-healthcare HIV testing sites. Multiple strategies, as well as the integration of sexually transmitted disease and hepatitis C testing are implemented depending upon the venue, to reach persons with undiagnosed HIV infection and co-infection.
- Comprehensive prevention for persons living with HIV (PLWH) consisting of providing linkage to HIV care, treatment, and prevention services for those persons newly diagnosed with HIV or currently living with HIV; promoting retention or re-engagement in care for those living with HIV; offering referral and linkage to other medical and social services; and the provision of ongoing partner services (PS). PS is a systematic approach to notifying sex and needle-sharing partners of people with HIV of their possible exposure to HIV so they can be tested to become aware of their status and be linked with prevention and care if necessary. PS helps partners gain earlier access to individualized counseling, HIV testing, medical evaluation, treatment, and other prevention services.
- Evidence-based HIV prevention interventions, including status neutral interventions which are organized efforts to reach people at increased risk of acquiring HIV or those living with HIV. The goal is to reduce the spread of infection and optimize health outcomes for those living with, or at risk for HIV. Activities range from individual and group level interventions to broad, community-based interventions.
- Social marketing, media, and mobilization to support and promote: 1) social marketing campaigns targeted to relevant audiences; 2) educational and informational programs for the general populations; 3) the use of media technology for HIV prevention messaging to targeted populations and communities; and 4) community mobilization to create environments that support HIV prevention.

- Screening for Pre-exposure prophylaxis (PrEP) eligibility, referral, and linkage to PrEP for individuals at high risk for HIV infection. Promote awareness and provide education regarding PrEP for clients and providers. Support access to PrEP for eligible uninsured and underinsured individuals.
- Systematically collect and analyze, interpret, and disseminate HIV data to characterize trends in HIV infection, monitor clusters and detect potential outbreaks, implement public health interventions, and evaluate public health response. Examples of initiatives that are implemented include: data-to-care, detection of transmission clusters and the development of outbreak response. Data is also used in determining appropriate resource allocation.

Funding partially supports HIV prevention services through grants with seven county and four municipal health departments and a statewide network of fee-for-service providers through Participating Provider Agreements (PPA).

- Condom distribution is conducted to target PLWH and persons at highest risk of acquiring HIV infection.
- Policy initiatives are efforts to align structures, policies, and regulations with optimal HIV prevention, care, and treatment and to create an enabling environment for HIV prevention efforts.
- Jurisdictional HIV planning entails broadening the group of partners and stakeholders engaged in prevention planning, improving the scientific basis of program decisions, and targeting resources to those communities at highest risk for HIV transmission and acquisition.
- Capacity-building and technical assistance includes the provision of capacity building assistance to ensure that health department staff, HIV prevention service providers and partners are appropriately trained for their jobs and to provide interventions.
- Establish performance objectives, monitor, and evaluate services to ensure that performance measures are met for HIP activities.
- Evidence-based HIV prevention interventions are organized efforts to reach people at increased risk of acquiring HIV or living with HIV. The goal is to reduce the spread of infection and increase health outcomes for those at risk for acquiring HIV or living with HIVs. Activities range from individual and group level interventions to broad, community-based interventions.

Funding supports HIV prevention services through grants with six county and four municipal health departments: a contracted laboratory, and agreements with universities through a Commonwealth Master Agreement.

### **AIDS Ryan White and HIV Care**

This program also provides formula-based financial assistance to states, and certain high-incidence cities, for the AIDS Drug Assistance Program (ADAP)/Special Pharmaceutical Benefits Program (SPBP) for PLWH who meet certain eligibility criteria and are not eligible for pharmaceuticals under Medical Assistance (MA) program. This appropriation provides funding for laboratory services, HIV antiretroviral medications, drugs used to treat life-threatening opportunistic infections, and other medications to support the overall health of enrolled PLWH. This is accomplished through health insurance premium assistance for enrolled clients or full payment. Matching funds of one dollar of state funds for every two dollars of federal funds is provided through AIDS Programs and Special Pharmaceutical Services.

This program provides formula-based financial assistance to states, and certain high-incidence cities, to enable them to improve the quality, availability, and organization of health care and support services for individuals living with HIV and their families. This is accomplished, in part, through the funding of regional HIV grantees, inclusive of the Philadelphia Department of Public Health, that cover the entire state. Grantees enter into agreements for a comprehensive continuum of medical and support services needed for individuals living with HIV and their families. These funds are used as payor of last resort; therefore, HIV rebate funds acquired through the 340b program are used first to support the provision of these HIV care support services.

The grantees and their sub-grantees are responsible for reporting information regarding client demographics and services provided. This information is used at agency, regional and statewide levels for planning and reporting purposes. The data collected are elements identified by the Health Resource and Services Administration (HRSA).

#### **Housing for Persons with AIDS (HOPWA)**

The purpose of this program is to provide housing and associated supportive services to eligible low-income persons with HIV and their families. The Department is the designated recipient of Pennsylvania Housing Opportunities for Persons with AIDS funds from the U.S. Department of Housing and Urban Development (HUD). The Department has designated the regional grantees as the local administrators (with the exception of the Philadelphia and Pittsburgh eligible metropolitan statistical areas, which receive direct HUD funding). The regional grantees, in turn, fund community-based providers to deliver the needed services. The City of Allentown, the City of Harrisburg, and Bensalem Township are also designated eligible metropolitan statistical areas which may receive direct HUD funding; however, they have declined the program funding based on the administrative burden associated with implementing the program. The Department accepted the responsibility as a direct grantee from HUD to administer this program.

Eligible activities funded under the grant include tenant-based rental assistance; short-term rent, mortgage, and utility payments; permanent housing placement; supportive services; and operating costs for housing.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-11

**APPROPRIATION:**  
Regional Cancer Institutes

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$1,200	\$2,000	\$2,000
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$1,200</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Regional Cancer Institutes				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,200	\$2,000	\$2,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$1,200	\$2,000	\$2,000	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,200	\$2,000	\$2,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$1,200	\$2,000	\$2,000	\$0	0.00%



**APPROPRIATION:**  
Regional Cancer Institutes

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Regional Cancer Institutes at the Fiscal Year 2023-2024 funding level of \$2.000 million.

**Legislative Citations:**  
35 P.S. § 5631 et seq.

**Disbursement Criteria:**  
Funding is provided to Pennsylvania cancer centers.

### **Regional Cancer Institutes**

This appropriation provides funding for research and treatment to Pennsylvania cancer centers which provide direct care services, development of cancer trial programs, and development of education and community outreach programs. Upon notification of available funds, these institutes submit a work statement for cancer projects appropriate for the level of funding available.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:  
Pp. E24-4, E24-12:E24-15

**APPROPRIATION:**  
School District Health Services

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$34,620	\$34,620	\$37,620
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$34,620</b>	<b>\$34,620</b>	<b>\$37,620</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: School District Health Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$34,620	\$34,620	\$37,620	\$3,000	8.67%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$34,620	\$34,620	\$37,620	\$3,000	8.67%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$34,620	\$34,620	\$37,620	\$3,000	8.67%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$34,620	\$34,620	\$37,620	\$3,000	8.67%

**APPROPRIATION:**  
School District Health Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$3.000 million in state funding for School District Health Services from the Fiscal Year 2023-2024 funding level of \$34.620 million.

**Legislative Citations:**  
24 P.S. § 14-1401 et seq.; 24 P.S. § 25-2505

**Disbursement Criteria:**  
The School Health Program is responsible for the healthy growth and development of all children of school age. It helps to eliminate health risks which, if left unchecked, would adversely affect quality of life and the ability to learn. Over two million children attending public, private and parochial schools benefit from comprehensive school services. The Public School Code of 1949 requires nine specific health services, including medical and dental health examination, vision and hearing screening tests, height and weight measurements, tuberculosis tests, threshold screening tests and special examinations. Disbursements are made based on a pre-established fee multiplied by the Average Daily Membership, or actual certified costs, whichever is less.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

School District Health Services

**GRANT & SUBSIDY**

1. Initiative - To provide funding for feminine hygiene products in school buildings:

Subtotal Grant &amp; Subsidy

**TOTAL**

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>
	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,000</u>
	<u><u>\$3,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,000</u></u>

## **School District Health Services**

The School Health Program facilitates the healthy growth and development of children of school age. This program prevents and detects health problems and fosters the development of coordinated school health programs that strengthen the educational process by maintaining and improving the health status of children and by promoting healthy educational practices and environments.

Article 14 of the Pennsylvania Public School Code provides that all children attending public, private, and parochial schools receive school health services. These services include medical and dental examinations; five different health screenings; nursing services, including treatment of acute and chronic conditions, first aid, and emergency care; medication administration; health counseling and health promotion; wellness education; maintenance of student health records; and compliance with immunization requirements. Article 25 of the Code provides for state reimbursement to districts for a portion of the costs associated with the provision of these school health services.

The Department prescribes the content of the School Health Program; monitors district compliance with laws, regulations, and policies; sets forth the duties of school health professional staff; approves requests for modifications to the mandated programs; provides consultation and technical assistance to school districts to support and improve health services; fosters state and local cooperation and coordination of services, and develops and implements special projects and initiatives for betterment of school health. The Department works collegially with the Department of Education on developing rules, regulations and standards for the efficient operation and evaluation of the School Health Program.

The Department ensures health services are provided to students in 500 school districts and 10 vocational technical schools, monitor schools' compliance, and provide reimbursement to schools for health services. The Department is working to assist 184 charter schools in providing mandated health services. The School Health Program, part of the Bureau of Community Health Systems, continues to significantly increase the collaboration between and integration of programs and services of the Department's district offices, county/municipal health departments, communities, and local school districts.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-12:E24-15

**APPROPRIATION:**  
Local Health Departments

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$32,999	\$35,785	\$36,609
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$32,999</b>	<b>\$35,785</b>	<b>\$36,609</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Local Health Departments				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$32,999	\$35,785	\$36,609	\$824	2.30%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$32,999	\$35,785	\$36,609	\$824	2.30%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$32,999	\$35,785	\$36,609	\$824	2.30%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$32,999	\$35,785	\$36,609	\$824	2.30%

**APPROPRIATION:**  
Local Health Departments

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase in state funding of \$0.824 million from the Fiscal Year 2023-2024 funding level of \$35.785 million.

**Legislative Citations:**

16 P.S. § 12001 et seq.

**Disbursement Criteria:**

This program supports public health initiatives approved by the Department after meeting criteria as set forwarded by Act 315 of 1951 and regulations. The following jurisdictions are served: Allegheny, Bucks, Chester, Delaware, Erie, Lackawanna, Montgomery, and Philadelphia Counties; and the Cities of Allentown, Bethlehem, Wilkes-Barre, and York.

Disbursements are based on a per capita formula. Local health departments receive \$6.00 per capita or 50% of their actual expenditures, whichever is less. Grant recipients may use funds received only for services related to public health, either mandated by the Act or approved by the Department.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Local Health Departments

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>GRANT &amp; SUBSIDY</b>				
1. To maintain funding requirements per Local Health Administration Law:	<u>\$824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$824</u>
Subtotal Grant & Subsidy	<u>\$824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$824</u>
<b>TOTAL</b>	<u><u>\$824</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$824</u></u>

### **Local Health Departments**

This program supports public health initiatives undertaken by county/municipal health departments. The jurisdictions currently served are Allegheny, Bucks, Chester, Delaware, Erie, Montgomery, and Philadelphia counties, along with the cities of Allentown, Bethlehem, Wilkes-Barre and York.

The program requires that services be provided within the jurisdictional boundaries of the approved health department in areas of communicable disease control. This includes tuberculosis and sexually transmitted disease control; public health laboratory services for the identification of the disease and its vectors; public health education for the improvement of health status; the analysis of health trends; maternal and child health services; chronic disease control; and public health nursing services to allow for intervention with "at-risk" groups of the population served, to reduce and/or eliminate public health problems.

Funding to this appropriation is provided through a formula contained in Act 315. The law allows for maximum funding at 50% of their budget, not to exceed \$6.00 per capita. Additional funding is provided by categorical grants from the state and federal governments and through local funds, which may include revenue-generating programs such as inspection/licensing fees. Use of the fund by the departments is limited to this grant program. Grant recipients may use funds received only for services related to public health, and either mandated by the Act or approved by the Department.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-12:E24-15

**APPROPRIATION:**  
Local Health - Environmental

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$2,700	\$2,697	\$2,697
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$2,700</b>	<b>\$2,697</b>	<b>\$2,697</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Local Health - Environmental				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$2,700	\$2,697	\$2,697	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$2,700</b>	<b>\$2,697</b>	<b>\$2,697</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$2,700	\$2,697	\$2,697	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$2,700</b>	<b>\$2,697</b>	<b>\$2,697</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**  
Local Health - Environmental

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding at the Fiscal Year 2023-2024 funding level of \$2.697 million.

**Legislative Citations:**  
16 P.S. § 12001, 12025(d) et seq.

**Disbursement Criteria:**  
This is a program established by Act 315 of 1951, as amended by Act 12 of 1976, to allow for funding of local health departments to provide environmental health services, as defined by the Act and Title 28, Part II, Chapter 17, "Standards for Environmental Health Services." The following jurisdictions participate in this program: Allegheny, Bucks, Delaware, Chester, Erie, Lackawanna, Montgomery, and Philadelphia Counties; and the Cities of Allentown, Bethlehem, Wilkes-Barre, and York.

Disbursements are based on a per capita formula.

### **Local Health – Environmental**

This program supports environmental health initiatives undertaken by county/municipal health departments. The program requires activities in food protection, water supply, water pollution control, public bathing place sanitation, vector control, solid wastes, institutional environment, recreational environment, and housing environment. County/municipal health departments may offer programs beyond those listed in any environmental area relevant to the needs of their jurisdiction. Target populations are those of the county/municipal health departments' jurisdictions, including Allegheny, Bucks, Chester, Delaware, Erie, Montgomery, and Philadelphia counties, along with the cities of Allentown, Bethlehem, Wilkes-Barre, and York.

The law allows for maximum funding of \$1.50 per capita to be made available through the grant program, coupled with local funding as required. There is no local match required for eligibility.



**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-4, E24-13:E24-14

**APPROPRIATION:**  
Firearm Injury Prevention

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$1,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Firearm Injury Prevention				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$5	\$5	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$5</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$995	\$995	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995</b>	<b>\$995</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$1,000	\$1,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>

**APPROPRIATION:**  
Firearm Injury Prevention

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget initiates state funding for a Firearm Injury Prevention for a Fiscal Year 2024-25 funding level of \$1.000 million.

**Legislative Citations:**

**Disbursement Criteria:**

In 2021, more Pennsylvanians died by firearm than in motor vehicle accidents. A third of youth gun deaths due to suicide and unsupervised firearm use could be prevented with a modest increase in safe firearm storage practices. This program will lead a comprehensive effort to understand and further prevent these incidents. The program will empower the Department to enhance data collection and analysis, engage in community education initiatives, support evidence based interventions, and collaborate with county coroners and law enforcement.

**VI. EXPLANATION OF CHANGES**  
 (\$ Amounts in Thousands)

**APPROPRIATION:**  
 Firearm Injury Prevention

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>OPERATING</b>				
1. Initiative—for a statewide firearm injury prevention program:	<u>\$5</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5</u>
Subtotal Operating	\$5	\$0	\$0	\$5
<b>GRANT &amp; SUBSIDY</b>				
1. Initiative—for a statewide firearm injury prevention program:	<u>\$995</u>	<u>\$0</u>	<u>\$0</u>	<u>\$995</u>
Subtotal Grant & Subsidy	\$995	\$0	\$0	\$995
<b>TOTAL</b>	<u><u>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,000</u></u>

## **Firearm Prevention**

In 2021, more Pennsylvanians died by firearm than in motor vehicle accidents. A third of youth gun deaths due to suicide and unsupervised firearm use could be prevented with a modest increase in safe firearm storage practices. To reverse these trends and prioritize public safety, this program will lead a comprehensive effort to understand and further prevent these incidents. The program will enhance data collection and analysis, engage in community education initiatives, support evidence-based interventions, and collaborate with county coroners and law enforcement.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:  
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APPROPRIATION:  
Maternal and Child Health Services

**I. SUMMARY FINANCIAL DATA**

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$1,376	\$1,438	\$1,447
Federal Funds	\$316,251	\$315,611	\$315,747
<b>Federal Sources Itemized</b>			
<i>Women, Infants and Children (WIC)</i>	\$278,219	\$277,910	\$277,910
<i>MCHSBG - Program Services</i>	\$20,833	\$20,833	\$20,833
<i>Teenage Pregnancy Prevention</i>	\$4,780	\$4,677	\$4,677
<i>Abstinence Education</i>	\$4,605	\$4,605	\$4,605
<i>Family Health Special Projects</i>	\$2,490	\$2,500	\$2,500
<i>MCH Lead Poisoning Prevention and Abatement</i>	\$2,440	\$2,370	\$2,370
<i>Screening Newborns</i>	\$1,596	\$1,567	\$1,783
<i>Newborn Hearing Screening and Intervention</i>	\$525	\$477	\$477
<i>Traumatic Brain Injury</i>	\$611	\$592	\$592
<i>COVID-Screening Newborns (EA)</i>	\$152	\$80	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$317,627</b>	<b>\$317,049</b>	<b>\$317,194</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	\$0
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Maternal and Child Health Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$466	\$450	\$470	\$20	4.44%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$466</b>	<b>\$450</b>	<b>\$470</b>	<b>\$20</b>	<b>4.44%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$1,198	\$1,261	\$1,373	\$112	8.88%
<i>Federal Funds</i>	\$2,940	\$2,787	\$3,766	\$979	35.13%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$4,138</b>	<b>\$4,048</b>	<b>\$5,139</b>	<b>\$1,091</b>	<b>26.95%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$178	\$177	\$74	(\$103)	-58.19%
<i>Federal Funds</i>	\$202,024	\$178,173	\$311,511	\$133,338	74.84%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$202,202</b>	<b>\$178,350</b>	<b>\$311,585</b>	<b>\$133,235</b>	<b>74.70%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$110,821	\$134,201	\$0	(\$134,201)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$110,821</b>	<b>\$134,201</b>	<b>\$0</b>	<b>(\$134,201)</b>	<b>-100.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,376	\$1,438	\$1,447	\$9	0.63%
<i>Federal Funds</i>	\$316,251	\$315,611	\$315,747	\$136	0.04%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$317,627</b>	<b>\$317,049</b>	<b>\$317,194</b>	<b>\$145</b>	<b>0.05%</b>

**APPROPRIATION:**  
Maternal and Child Health Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	4	4	4
<i>Filled</i>	3	4	3
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	4	4	4
<i>Filled</i>	3	4	3
<b>Benefit Rate</b>	62.00%	68.86%	70.10%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget provides an increase of \$0.009 million in state funding from the Fiscal Year 2023-2024 funding level of \$1.438 million. The Fiscal Year 2024-2025 Governor's Executive Budget provides an increase of \$0.136 million in federal funding from the Fiscal Year 2023-2024 funding level of \$315.611 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

**Legislative Citations:**

71 P.S. § 532; 12 U.S.C. 1701z-2; 42 U.S.C. 241(a), 247b-12, 247b(k)(2), 247b (k)(3), 280g-1, 300d-52, 701(a)(1)(2), 1396 et seq., 1786; Public Health Services Act 301(a), 317K, 317(k)(2); Social Security Act, Title V, 45 CFR 96, P.L. 115-123, 42 U.S.C. 710, P.L. 116-136; Social Security Act, Title V, 501(a)(2); Families First Coronavirus Response Act (FFCRA), Pub. L. 116-127, Section 6008

**Disbursement Criteria:**

Funding is used for the state share of newborn screening and follow-up for designated genetic and metabolic conditions for children eligible under Medical Assistance (MA), as well as for metabolic formula for clients with phenylketonuria. Newborn screening services are based on the estimated number of MA eligible newborns.



VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Maternal and Child Health Services			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for staff supporting Family Health Special Projects:	\$0	\$20	\$0	\$20
Subtotal Personnel	\$0	\$20	\$0	\$20
<b>OPERATING</b>				
1. To reflect change in federal earnings:	\$112	\$0	\$0	\$112
2. Available funding for maternal and child health prevention programs:	\$0	\$979	\$0	\$979
Subtotal Operating	\$112	\$979	\$0	\$1,091
<b>GRANT &amp; SUBSIDY</b>				
1. To reflect change in federal earnings:	(\$103)	\$0	\$0	(\$103)
2. Available funding for WIC:	\$0	\$131,526	\$0	\$131,526
3. Available funding for abstinence education and teenage pregnancy prevention activities:	\$0	\$1,675	\$0	\$1,675
4. Available funding for maternal and child health prevention programs:	\$0	\$137	\$0	\$137
Subtotal Grant & Subsidy	(\$103)	\$133,338	\$0	\$133,235
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	(\$134,201)	\$0	(\$134,201)
Subtotal Budgetary Reserve	\$0	(\$134,201)	\$0	(\$134,201)
<b>TOTAL</b>	<b>\$9</b>	<b>\$136</b>	<b>\$0</b>	<b>\$145</b>

## **Maternal and Child Health**

Funding is used for the state share of the cost of screening MA eligible newborns/children in the state-mandated Newborn Screening and Follow-Up Program (NSFP). The federal share is provided from Screening Newborns.

This appropriation supports the Newborn Screening and Follow-up Program (NSFP) established by the Newborn Child Testing Act of September 9, 1965 (P.L. 497, No. 251) and amended by Act 36 and Act 133. All newborns born in Pennsylvania are currently screened for 35 mandatory dried blood spot conditions, hearing loss and critical congenital heart disease. The Act also indicates that conditions added to the Recommended Uniform Screening Panel (RUSP) will be added to the Pennsylvania panel with approval from the advisory board. The Department holds an agreement with one Newborn Screening laboratory that provides newborn screening testing services for approximately 145,000 annual births.

The NSFP also administers a Metabolic Formula program for PKU clients through age 21 and beyond for females pursuing pregnancy.

### **Federal Appropriations**

#### **MCH Lead Poisoning Prevention and Abatement**

The Department receives grants from federal agencies to pursue activities related to the implementation of primary prevention activities and interventions for lead poisoning. The Department provides resources for residents of Pennsylvania to obtain toll-free access to education and referrals regarding lead poisoning prevention and control.

#### Lead Based Paint Hazard Control Program

Funding is provided by the Department of Housing and Urban Development (HUD) for the abatement and reduction of lead hazards in homes of low-income owner-occupied units and low-income privately-owned rental units.

#### Childhood Lead Poisoning Prevention Program

Funding is provided by the Centers for Disease Control and Prevention to pursue activities related to the implementation of primary prevention activities and interventions for lead poisoning.

#### **MCHSBG – Program Services**

The programming for the Maternal and Child Health Services Block Grant is a result of the 2020 Needs and Capacity Assessment. Through this assessment, nine priority needs were identified for the PA MCH population and a state action plan with clearly defined objectives and evidenced-based strategies has been created. The following are the seven priorities:

1. Reduce or improve maternal morbidity and mortality, especially where there is inequity.
2. Reduce rates of infant mortality (all causes), especially where there is inequity.
3. Improve mental health, behavioral health and developmental outcomes for children and youth with and without special health care needs.
4. Improve the percent of children and youth with special health care needs who receive care in a well-functioning system.
5. Reduce rates of child mortality and injury, especially where there is inequity.
6. Strengthen Title V staff's capacity for data-driven and evidence-based decision making and program development.

7. Support and affect change at the organizational and system level by supporting and promoting policies, programs, and actions that advance health equity, address the social, environmental, and economic determinants of health, and deconstruct institutionalized systems of oppression.

### **Women, Infants, and Children (WIC)**

The purpose of the program is to provide food supplements, nutrition education and health service referrals to pregnant, breastfeeding and non-breastfeeding women, infants and children who are at nutritional risk due to poor health, inadequate diet, and low income. Services provided by the WIC program are intended to help promote optimum pregnancy outcomes for mothers and infants, improve participant utilization of pediatric and obstetrical health care services, and enhance opportunities for early intervention regarding health problems. The Department furnishes services through local agencies that serve all 67 counties. These local agencies are primarily non-profit organizations or county/municipal health departments. The Department also has agreements with approximately 1,200 retail grocery stores who redeem WIC food instruments for WIC- approved supplemental foods. In 2019, WIC transitioned from having participant benefits on a check, to having the participant benefits on an offline EBT card. The federal grant award consists of a food grant and an administrative services grant. 100% of the food grant must be expended solely for food benefits.

### **Abstinence Education**

Funds will be used to implement sexual risk avoidance education that teaches youth, ages 10-19, to voluntarily refrain from sexual activity.

### **Traumatic Brain Injury**

The overall goal of this grant is to establish a comprehensive, coordinated statewide delivery system that meets the needs of persons with traumatic brain injury (TBI) and their families.

### **Family Health Special Projects**

#### Pregnancy Risk Assessment Monitoring System (PRAMS) Grant

The purpose of the grant is to establish and maintain an epidemiologic surveillance system of selected maternal behaviors and experiences during and after pregnancy. The Department will contract with a survey research institute to collect data through a questionnaire and/or a telephone interview and enter the data into a database.

#### State Systems Development Initiative (SSDI) Grant

The purpose of this grant is to enhance data capacity by increasing access to and building capabilities for data collection, data analysis, data systems, and linked information systems. The outcomes of this project will allow for better evaluation and measurement of the Title V Maternal and Child Health Services Block Grant program goals and objectives, identification of health trends, and improved program planning and management of health care services.

#### Sudden Unexpected Infant Death (SUID)/Sudden Death in the Young (SDY) Case Registry Grant

The purpose of the grant is to further the work already begun to identify prevention strategies related to SUID/SDY by improving practices related to collection of comprehensive information and the development of data-driven best practices and policies that will reduce SUID/SDY.

#### Preventing Maternal Deaths: Supporting Maternal Mortality Review Committees

This grant will support a multidisciplinary review committee, inclusive of clinical and non-clinical disciplines and organizations.

### **Screening Newborns**

This appropriation provides funding for the federal share of the cost of screening Medicaid eligible newborns/children in the state-mandated Newborn Screening and Follow-Up Program.

### **Newborn Hearing Screening and Intervention**

Funding will provide outreach to physicians and audiologists and address education, systems enhancement, improved communications, quality improvement, and technical assistance.

The Program also works with Early Intervention (EI) to develop parent satisfaction surveys, collaborate with EI offices and exchange information in an effort to decrease loss to follow-up cases, and also works closely with the PA Guide By Your Side staff to have a better working relationship with audiologists so diagnostic reporting is thorough and complete.

### **Teenage Pregnancy Prevention**

Teenage pregnancy prevention funds are provided to support the replication of evidence-based program models that have been proven through rigorous evaluation to be effective to reduce teenage pregnancy, behavioral risk factors underlying teenage pregnancy, or other associated risk factors.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

Page # of Governor's Executive Budget:  
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**APPROPRIATION:**  
Tuberculosis Screening and Treatment

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$913	\$913	\$921
Federal Funds	\$120	\$600	\$1,000
Federal Sources Itemized			
<i>Tuberculosis Control Program</i>	\$120	\$600	\$1,000
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$1,033</b>	<b>\$1,513</b>	<b>\$1,921</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Tuberculosis Screening and Treatment				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$113	\$112	\$124	\$12	10.71%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$113</b>	<b>\$112</b>	<b>\$124</b>	<b>\$12</b>	<b>10.71%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$206	\$219	\$215	(\$4)	-1.83%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$206</b>	<b>\$219</b>	<b>\$215</b>	<b>(\$4)</b>	<b>-1.83%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$595	\$582	\$582	\$0	0.00%
<i>Federal Funds</i>	\$120	\$600	\$1,000	\$400	66.67%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$715</b>	<b>\$1,182</b>	<b>\$1,582</b>	<b>\$400</b>	<b>33.84%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$913	\$913	\$921	\$8	0.88%
<i>Federal Funds</i>	\$120	\$600	\$1,000	\$400	66.67%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$1,033</b>	<b>\$1,513</b>	<b>\$1,921</b>	<b>\$408</b>	<b>26.97%</b>

<b>APPROPRIATION:</b> Tuberculosis Screening and Treatment
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
 The Fiscal Year 2024-2025 Governor's Executive Budget includes an increase of \$0.008 in state funds from the Fiscal Year 2023-2024 funding level of \$0.913 million. The Fiscal Year 2024-2025 Governor's Executive Budget provides for an increase in Federal funding of \$0.400 million from the Fiscal Year 2023-2024 funding level of \$0.600 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

**Legislative Citations:**  
 35 P.S. § 381 and 35 P.S. §§ 521.1 et seq.; 521.7; 521.11; 317(k)(2) and 318 of the Public Health Services Act, 42 U.S.C. sections 247 (k)(2) and 247c, as amended

**Disbursement Criteria:**  
 Services provided to tuberculosis (TB) patients, those suspected to have TB, contacts of TB patients, and others at high-risk include: anti-tuberculosis medication for treatment and prevention of disease; outpatient examination and diagnostic services; hospitalization for persons with tuberculosis who are very ill, require inpatient care, and have no source of payment; laboratory services; x-ray services, if there is no source of payment; in-field, Directly Observed Therapy for patients to complete recommended therapy; contact examination; provision of preventive therapy to close contacts of infectious cases; and preventive therapy for other high-risk tuberculosis skin test reactors. Disbursements are made based on an hourly rate for wage clinicians, as well as contractual agreements with county and municipal health departments for clinical and treatment services.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Tuberculosis Screening and Treatment

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel assigned to the Tuberculosis Screening and Treatment:	\$12	\$0	\$0	\$12
Subtotal Personnel	\$12	\$0	\$0	\$12
<b>OPERATING</b>				
1. To continue operations of the Tuberculosis Screening and Treatment program:	(\$4)	\$0	\$0	(\$4)
Subtotal Operating	(\$4)	\$0	\$0	(\$4)
<b>GRANT &amp; SUBSIDY</b>				
1. Increase to Tuberculosis Control Program:	\$0	\$400	\$0	\$400
Subtotal Grant & Subsidy	\$0	\$400	\$0	\$400
<b>TOTAL</b>	<u>\$8</u>	<u>\$400</u>	<u>\$0</u>	<u>\$408</u>



## **Tuberculosis Screening and Treatment**

Tuberculosis Screening and Treatment Services provided to patients with tuberculosis (TB), patients with suspected TB, persons who are contacts of TB patients, and other high risk persons with no alternative source of payment include: anti-tuberculosis medication for treatment and prevention of disease; outpatient examination and diagnostic services; hospitalization for acutely ill persons with TB requiring inpatient care; laboratory services; x-ray services; contact examination and provision of preventive therapy to close contacts of infectious cases; and preventive therapy for patients at high risk for developing TB disease in order to decrease disease burden and morbidity in the Commonwealth.

The Department's state health centers, county/municipal health departments, and other contractors provide services. Funding for TB prevention and control activities is provided through state and federal funds. In addition, county/municipal health departments receive funds under the Local Health Administration Law (Act 315) to include TB control services.

Currently, all persons newly diagnosed with TB who are considered high risk (i.e., HIV coinfection, drug resistant, history of previous non-compliance) are treated using recommended Directly Observed Therapy (DOT), including video DOT within the state health districts. All county/municipal health departments are required to abide by the DOT policy as a contractual requirement for funding. DOT for patients to complete recommended therapy is provided at a location convenient to the patient using a network of regional outreach workers and nursing staff.

All patients attending a TB clinic are pretest-counseled and offered HIV testing. This testing is made available per CDC recommendations to patients diagnosed with TB or suspected of having TB, and patients with latent TB infection (LTBI). Testing for HIV is strongly encouraged at the state-supported TB clinics.

TB Program staff, nursing staff, and district office staff provide an ever-increasing role in community education and support during the investigation phase of TB prevention and control. This continued support has effectively reduced community public health concerns.

Program staff have developed a comprehensive TB manual to improve TB operations. This manual is available to providers throughout the state. The TB Program also facilitates a TB Elimination Advisory Committee made up of subject matter experts in the field of TB. A TB medical consultant chairs this committee.

### **Federal Appropriations**

#### **Tuberculosis Control**

This appropriation funds outreach activities to locate TB patients and maintain their participation in treatment via Direct Observation Therapy (DOT).

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Renal Dialysis

<b>I. SUMMARY FINANCIAL DATA</b>	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$6,678	\$6,678	\$6,678
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$6,678</u>	<u>\$6,678</u>	<u>\$6,678</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Renal Dialysis				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$53	\$53	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$53	\$53	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$6,678	\$6,625	\$6,625	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$6,678	\$6,625	\$6,625	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$6,678	\$6,678	\$6,678	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$6,678	\$6,678	\$6,678	\$0	0.00%

**APPROPRIATION:**

Renal Dialysis

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Renal Dialysis at the Fiscal Year 2023-2024 funding level of \$6.678 million.

**Legislative Citations:**

35 P.S. § 6201 et seq.

**Disbursement Criteria:**

This appropriation supports individuals with end-stage renal disease who have no other insurance, including the provision of transportation services for those modes of transportation deemed medically necessary. Services are provided through Participating Provider Agreements. Drugs are provided via an agreement with the Department of Aging.

## **Renal Dialysis**

The Chronic Renal Disease Program (CRDP) provides medical, surgical, pharmaceutical services and transportation services to and from dialysis treatment centers to individuals with chronic kidney disease who require lifesaving dialysis treatments or kidney transplants. These services are provided through a network of freestanding dialysis facilities, hospitals, physicians, and pharmacies. The pharmaceutical benefit is administered by the Department of Aging's Pharmaceutical Assistance Contract for the Elderly (PACE) Program in conjunction with Magellan Health Services.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Services for Children with Special Needs

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$1,728	\$1,728	\$1,728
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$1,728</u>	<u>\$1,728</u>	<u>\$1,728</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Services for Children with Special Needs				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,728	\$1,728	\$1,728	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$1,728	\$1,728	\$1,728	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,728	\$1,728	\$1,728	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$1,728	\$1,728	\$1,728	\$0	0.00%

**APPROPRIATION:**

Services for Children with Special Needs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Services for Children with Special Needs at the Fiscal Year 2023-2024 funding level of \$1.728 million.

**Legislative Citations:**

71 P.S. §§ 532 and 545

**Disbursement Criteria:**

This appropriation supports individuals with neuromuscular conditions, orthopedic conditions, spina bifida and children with cystic fibrosis or who are technology and/or mechanically dependent. Funds are provided for care coordination, case management, services navigation, advocacy, professional and family education, and family support. Disbursements are made based on invoices submitted for eligible expenses by contracted vendors.



### **Services for Children with Special Needs**

Individuals with neuromuscular conditions, orthopedic conditions, spina bifida and children with cystic fibrosis or who are technology and/or mechanically dependent receive services through this program. Funds are provided for care coordination, case management, services navigation, advocacy, professional and family education, and family support. A limited amount of funds for prescription assistance for individuals with spina bifida is also available and is administered by the Pharmaceutical Assistance Contract for the Elderly (PACE) Program.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Adult Cystic Fibrosis & Other Chronic Respiratory  
Illnesses

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$795	\$795	\$795
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$795</u>	<u>\$795</u>	<u>\$795</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$795	\$795	\$795	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$795	\$795	\$795	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$795</b>	<b>\$795</b>	<b>\$795</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**

Adult Cystic Fibrosis & Other Chronic Respiratory  
Illnesses

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses at the Fiscal year 2023-2024 funding level of \$0.795 million.

**Legislative Citations:**

71 P.S. § 546

**Disbursement Criteria:**

Comprehensive care coordination is provided to eligible adults with cystic fibrosis through contracted vendors. Pharmaceutical services are also provided.

## **Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses**

On average, people who have cystic fibrosis live into their mid to late thirties. New treatments are making it possible for patients to live into their 40s and longer. As the number of children living into adulthood increases, the demand and scope of services increases. Adults with cystic fibrosis exhibit increased incidence of diabetes, osteoporosis, liver problems, arthritis, gastrointestinal, and pancreatic issues. Eligible adults with cystic fibrosis currently receive the following comprehensive services: medical evaluation, treatment, psychosocial support, case management, rehabilitation (including outpatient and inpatient care), diagnostic tests, and laboratory studies. The pharmaceutical program is administered by the Pharmaceutical Assistance Contract for the Elderly (PACE) Program. Pulmonologists specializing in adult health care participate in children's cystic fibrosis clinics to aid and encourage transition to adult care providers.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Cooley's Anemia

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$106	\$106	\$106
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<u>\$106</u>	<u>\$106</u>	<u>\$106</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Cooley's Anemia				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$106	\$106	\$106	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$106	\$106	\$106	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$106	\$106	\$106	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$106	\$106	\$106	\$0	0.00%

**APPROPRIATION:**

Cooley's Anemia

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Cooley's Anemia at the Fiscal Year 2023-2024 funding level of \$0.106 million.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

Funding is used for grant agreements to provide social services, vocational planning, and family counseling for persons with Cooley's Anemia.



### **Cooley's Anemia**

Cooley's anemia is a rare, life-threatening blood disorder that requires regular transfusions and extensive medical care. People with Cooley's anemia make less hemoglobin and fewer circulating red blood cells than normal, which results in mild or severe anemia. The condition is genetically inherited, and severe symptoms of Cooley's anemia generally appear by age two. Eligible children and adults with Cooley's Anemia receive the following comprehensive services: medical evaluation, treatment, psychosocial support, rehabilitation, vocational planning, genetic screening, and family counseling.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Hemophilia

<b>I. SUMMARY FINANCIAL DATA</b>	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$1,017	\$1,017	\$1,017
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$1,017</u>	<u>\$1,017</u>	<u>\$1,017</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Hemophilia				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,017	\$1,017	\$1,017	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,017	\$1,017	\$1,017	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**

Hemophilia

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Hemophilia at the Fiscal Year 2023-2024 funding level of \$1.017 million.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

Funding is used for grant agreements for comprehensive care coordination.

## **Hemophilia**

Eligible children and adults with hemophilia receive comprehensive medical evaluation, treatment, psychosocial support, rehabilitative services, and blood products. Specialized hemophilia clinics offer onsite medical evaluation and treatment, infusion treatments, nutritional counseling, physical therapy, and dental evaluations and treatment.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Lupus

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$106	\$106	\$106
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$106</b>	<b>\$106</b>	<b>\$106</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

ii. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Lupus				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$106	\$106	\$106	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$106	\$106	\$106	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$106	\$106	\$106	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$106	\$106	\$106	\$0	0.00%

**APPROPRIATION:**

Lupus

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Lupus at the Fiscal Year 2023-2024 funding level of \$0.106 million.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

Funding is provided to contracted vendors to provide education and outreach and conduct research.



## **Lupus**

Lupus is a chronic inflammatory condition that affects joints, muscles, skin, kidneys, and other parts of the body. The cause of lupus is still unknown. Lupus is more prevalent among women, with symptoms first appearing between the ages of 18 to 45. Additionally, lupus occurs more often in African Americans than Caucasians. This appropriation provides funds to promote self-management interventions and programs to help people with lupus and their families manage their disease more effectively, as well as fund research into the etiology of lupus and new forms of diagnosis and treatment.

**DEPARTMENT OF HEALTH**  
**BUDGET REQUEST FOR FISCAL YEAR 2024-2025**  
(\$ Amounts in Thousands)

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Sickle Cell

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$1,335	\$1,335	\$1,335
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<u>\$1,335</u>	<u>\$1,335</u>	<u>\$1,335</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Sickle Cell				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,335	\$1,335	\$1,335	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$1,335	\$1,335	\$1,335	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,335	\$1,335	\$1,335	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$1,335	\$1,335	\$1,335	\$0	0.00%

**APPROPRIATION:**

Sickle Cell

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Sickle Cell at the Fiscal Year 2023-2024 funding level of \$1.335 million.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

Sickle Cell comprehensive care coordination for infants, older children and adults is offered through contracted vendors.

## **Sickle Cell**

Sickle cell disease (SCD) is the name given to a group of genetic conditions that affect the structure of the red blood cells. Sickle cell anemia is the most serious form of SCD. These conditions are found most often in the African American population followed by the Hispanic population. The program provides access to medical and psychosocial services for persons diagnosed with SCD. This is accomplished through grants with pediatric and adult sickle cell treatment centers and community-based sickle cell agencies. Services provided include diagnostic testing, counseling, and SCD education and outreach.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Regional Poison Control Centers

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$742	\$742	\$742
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$742</b>	<b>\$742</b>	<b>\$742</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Regional Poison Control Centers				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$742	\$742	\$742	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$742</b>	<b>\$742</b>	<b>\$742</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$742	\$742	\$742	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$742</b>	<b>\$742</b>	<b>\$742</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**  
Regional Poison Control Centers

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Regional Poison Control Centers at the Fiscal Year 2023-2024 funding level of \$0.742 million.

**Legislative Citations:**  
71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided for two regional poison information centers to provide 24/7 emergency poison information.



### **Regional Poison Control Centers**

This appropriation provides supplemental funding for two regional poison information centers to provide emergency poison information 24-hours per day, 7-days per week to residents and visitors to the Commonwealth through a toll-free number. These centers also provide research into poison prevention methodologies and poison information when requested by public or health care professionals and poison education programs. The centers provide medical consultation to health care professionals and maintain a database of poison incident information.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Trauma Prevention

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$488	\$488	\$488
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$488</b>	<b>\$488</b>	<b>\$488</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Trauma Prevention				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$488	\$488	\$488	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$488	\$488	\$488	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$488	\$488	\$488	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$488	\$488	\$488	\$0	0.00%

**APPROPRIATION:**  
Trauma Prevention

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Trauma Prevention at the Fiscal Year 2023-2024 funding level of \$0.488 million.

**Legislative Citations:**  
35 P.S. § 6921 et seq.

**Disbursement Criteria:**  
Funding is provided to the American Trauma Society to support trauma prevention educational programs and resource materials.

## **Trauma Prevention**

This appropriation supports trauma prevention educational programs and resource materials to the public and health professionals. The main goal of the trauma program is to reduce the incidence of fatalities and permanent disabilities that occur as the result of severe injuries, most of which are preventable.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-14:E24-17

**APPROPRIATION:**  
Epilepsy Support Services

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$583	\$583	\$583
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<u>\$583</u>	<u>\$583</u>	<u>\$583</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Epilepsy Support Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$583	\$583	\$583	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$583	\$583	\$583	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$583	\$583	\$583	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$583	\$583	\$583	\$0	0.00%

**APPROPRIATION:**  
Epilepsy Support Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Epilepsy Support Services at the Fiscal Year 2023-2024 funding level of \$0.583 million.

**Legislative Citations:**  
71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided to one contracted vendor in eastern Pennsylvania and one contracted vendor in western Pennsylvania, to provide a continuum of support services, including: a toll-free information and referral helpline, education, support groups, and summer camps.



## **Epilepsy Support Services**

The Epilepsy Support Services Program provides a continuum of support services for children, youth, and adults diagnosed with epilepsy or a related seizure disorder and their affected loved ones. Services are offered statewide and include information and referral via a toll-free helpline, client education, client advocacy, support groups, parent to parent and peer to peer linkage, children's summer camps, and teen retreats.

The program also works to educate the community and eliminate the negative stereotypes associated with epilepsy through a comprehensive outreach and education program, including seizure recognition and first aid training, mass and targeted mailings, employer, provider, and school-based education, conference, health fair, and community event participation, and outreach to family physicians, hospitals, neurologists, and the mental health community.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-11

**APPROPRIATION:**  
Bio-Technology Research

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$10,600	\$10,600	\$0
Federal Funds	\$5,000	\$0	\$0
Federal Sources Itemized			
<i>COVID-SFR BiotechRes</i>	\$5,000	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$15,600</b>	<b>\$10,600</b>	<b>\$0</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Bio-Technology Research				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$8,900	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$8,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$1,700	\$10,600	\$0	(\$10,600)	-100.00%
<i>Federal Funds</i>	\$5,000	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$6,700</b>	<b>\$10,600</b>	<b>\$0</b>	<b>(\$10,600)</b>	<b>-100.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$10,600	\$10,600	\$0	(\$10,600)	-100.00%
<i>Federal Funds</i>	\$5,000	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$15,600</b>	<b>\$10,600</b>	<b>\$0</b>	<b>(\$10,600)</b>	<b>-100.00%</b>

**APPROPRIATION:**  
Bio-Technology Research

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget eliminates state funding.

**Legislative Citations:**  
71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided to contracted vendors for research in a variety of areas.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Bio-Technology Research

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>BUDGETARY RESERVE</b>				
1. Program elimination	<u>(\$10,600)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$10,600)</u>
Subtotal Budgetary Reserve	<u>(\$10,600)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$10,600)</u>
<b>TOTAL</b>	<u>(\$10,600)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$10,600)</u>

## **Bio-Technology Research**

This appropriation provides funding for research in a variety of areas.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Tourette Syndrome

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$159	\$159	\$159
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$159</u>	<u>\$159</u>	<u>\$159</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Tourette Syndrome				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$159	\$159	\$159	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$159	\$159	\$159	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$159	\$159	\$159	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$159	\$159	\$159	\$0	0.00%



**APPROPRIATION:**  
Tourette Syndrome

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Tourette Syndrome at the Fiscal Year 2023-2024 funding level of \$0.159 million.

**Legislative Citations:**  
71 P.S. § 532

**Disbursement Criteria:**  
Funding is provided to the Tourette Syndrome Alliance to provide a statewide, community-based education and outreach program.

## **Tourette's Syndrome**

This program provides a statewide, community-based education and outreach program for children and adults diagnosed with Tourette's Syndrome. The program also seeks to identify children and adults with Tourette's Syndrome in underserved counties, as well as minority and culturally diverse communities, and refers these individuals for direct support services. Additional program services include a toll-free telephone helpline/support network, educational in-service programs, workshops, advocacy, support groups, referral and support services for Tourette's Syndrome patients and their families.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-16:E24-17

**APPROPRIATION:**  
Amyotrophic Lateral Sclerosis Support Services

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$1,501	\$1,501	\$1,501
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$1,501</b>	<b>\$1,501</b>	<b>\$1,501</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Amyotrophic Lateral Sclerosis Support Services				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,501	\$901	\$1,501	\$600	66.59%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$1,501	\$901	\$1,501	\$600	66.59%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$600	\$0	(\$600)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$600	\$0	(\$600)	-100.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$1,501	\$1,501	\$1,501	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$1,501	\$1,501	\$1,501	\$0	0.00%

**APPROPRIATION:**

Amyotrophic Lateral Sclerosis Support Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding of \$1.501 million from the Fiscal Year 2023-2024 funding level of \$1.501 million.

**Legislative Citations:**

71 P.S. § 532

**Disbursement Criteria:**

Funding is provided to the ALS Association for in-home and respite care, clinic support and equipment loans.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Amyotrophic Lateral Sclerosis Support Services			
	State \$	Federal \$	Other \$	Total
<b>GRANT &amp; SUBSIDY</b>				
1. Increase Amyotrophic Lateral Sclerosis Support Services:	<u>\$600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>
Subtotal Grant & Subsidy	<u>\$600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>
<b>BUDGETARY RESERVE</b>				
1. Budgetary Reserve	<u>(\$600)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$600)</u>
Subtotal Budgetary Reserve	<u>(\$600)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$600)</u>
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

### **Amyotrophic Lateral Sclerosis Support Services**

This program provides in-home and respite care, ALS clinic support, and equipment loans to individuals in Pennsylvania who suffer with ALS.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-12:E24-15

**APPROPRIATION:**  
Lyme Disease

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$3,180	\$3,180	\$3,180
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$3,180</b>	<b>\$3,180</b>	<b>\$3,180</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Lyme Disease				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$41	\$2	\$0	(\$2)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$41</b>	<b>\$2</b>	<b>\$0</b>	<b>(\$2)</b>	<b>-100.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$1,233	\$1,246	\$1,297	\$51	4.09%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$1,233</b>	<b>\$1,246</b>	<b>\$1,297</b>	<b>\$51</b>	<b>4.09%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$1,906	\$1,932	\$1,883	(\$49)	-2.54%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$1,906</b>	<b>\$1,932</b>	<b>\$1,883</b>	<b>(\$49)</b>	<b>-2.54%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$3,180	\$3,180	\$3,180	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$3,180</b>	<b>\$3,180</b>	<b>\$3,180</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**

Lyme Disease

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding at the Fiscal Year 2023-2024 funding level of \$3.180 million.

Detail on the appropriation request is outlined in Section VI entitled "Explanation of Changes" on the next page.

**Legislative Citations:**

35 P.S. sec. 6231 et seq

**Disbursement Criteria:**

Act 2014-83 established a Task Force on Lyme Disease and Related Tick-Borne Diseases. This appropriation is used to implement Task Force recommendations regarding prevention, education, and surveillance of Lyme disease.

Disbursements are made based on approved invoices.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Lyme Disease			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. Funds moved to Operating	(2)	0	0	(2)
Subtotal Personnel	<u>(2)</u>	<u>0</u>	<u>0</u>	<u>(2)</u>
<b>OPERATING</b>				
1. To continue operation of the Lyme Disease program	51	0	0	51
Subtotal Operating	<u>51</u>	<u>0</u>	<u>0</u>	<u>51</u>
<b>GRANT &amp; SUBSIDY</b>				
1. Funds moved to Operating	(49)	0	0	(49)
Subtotal Grant & Subsidy	<u>(49)</u>	<u>0</u>	<u>0</u>	<u>(49)</u>
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

## Lyme Disease

The Lyme Disease Prevention Program will continue implementation of recommendations from the 2015 Lyme Disease in Pennsylvania Report, specifically focusing on recommendations to educate and build awareness among the public and healthcare professionals. The Lyme and Other Tickborne Diseases Interagency Workgroup published a report on the Commonwealth's response to the 2015 report on Lyme and other tickborne diseases in 2022.

Intended outcomes of the program include:

- Increase knowledge among the general population regarding Lyme disease prevention methods and strategies.
- Increase knowledge among healthcare professionals regarding Lyme disease prevention, diagnosis, and reporting to the Department.

Additional emphasis is being dedicated to surveillance activities to address recommendations in the 2015 Lyme Disease in Pennsylvania Report and these activities include:

- Increase the understanding of the tick population in Pennsylvania through tick drags. Adult and nymphal ticks are collected, depending on season. Adults collected in the first year were tested for the following common pathogens: *Borrelia burgdorferi*, *Anaplasma phagocytilum*, *Babesia microti*. Nymphs were tested for those same common pathogens in all years, while adults were tested for rare pathogens including: *Borrelia myamotoi* and deer tick viruses.
- Improve traditional surveillance information on Lyme through enhanced interviews of a portion of Lyme cases.
- Improve newer surveillance techniques through enhanced use of syndromic surveillance (review of real time chief complaints emergency departments).

Increasing knowledge among the general population will help to build awareness of preventive steps that can be taken to avoid ticks, steps that can be taken to reduce tick environments around the home, and what to do when you find a tick on you or your family member. The best defense against Lyme Disease is to prevent it by reducing exposure to ticks.

Materials were released to educate school age children on ticks and Lyme disease including an educator toolkit, materials for school nurses, and the introduction of an art contest where children can create posters to educate their peers on tick prevention.

Educating health care professionals will bring the healthcare community up to date with rapidly evolving science, the associated risks of exposure, what to do about bites and early stages of disease, and the importance of early diagnosis and of reporting cases of Lyme and other tick-borne diseases to the Department. A provider training and education module released in 2019 to improve understanding and identification of overall tickborne diseases in Pennsylvania, discuss the Department's role in prevention and surveillance for tickborne diseases, improve provider reporting to the Department, and provide information on current best practices for treatment. The provider education is available to all healthcare workers practicing in Pennsylvania. Question and answer documents for HCPs on Lyme disease and anaplasmosis were released in 2022.

Working with other agencies and with providers will also serve to generally increase messaging on prevention approaches, overall awareness of Lyme disease, and improve access to early and appropriate treatment, all of which are identified in the intent of Act 83 of 2014.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5, E24-17

**APPROPRIATION:**  
Leukemia/Lymphoma

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$212	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$212</b>	<b>\$0</b>	<b>\$0</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Leukemia/Lymphoma				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$212	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$212	\$0	\$0	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$212	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$212	\$0	\$0	\$0	0.00%



### **Leukemia/Lymphoma**

This program provides funding for financial assistance to people diagnosed with a blood cancer who struggle to pay for treatment-related expenses. Qualified patients with financial eligibility criteria defined as an annual household income at or below 500% of the Federal Poverty Level and their families can receive a biannual stipend of \$500 to help cover these expenses.



**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5; E24-16:E24-17

**APPROPRIATION:**  
Medical Debt Relief

I. SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted
State Funds	\$0	\$0	\$4,000
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		\$0	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Medical Debt Relief				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$4,000	\$4,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$4,000	\$4,000	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$0	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$4,000	\$4,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	\$0	\$0	\$4,000	\$4,000	0.00%

**APPROPRIATION:**  
Medical Debt Relief

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget initiates state funding for a Medical Debt Relief Program for a Fiscal Year 2024-25 funding level of \$4.000 million.

**Legislative Citations:**

**Disbursement Criteria:**  
This funding provides medical debt relief for low-income Pennsylvanians.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Medical Debt Relief

**OPERATING****1. Initiative—to eliminate medical debt of low-income Pennsylvanians:****Subtotal Operating****TOTAL**State \$Federal \$Other \$Total\$4,000\$0\$0\$4,000\$4,000\$0\$0\$4,000\$4,000\$0\$0\$4,000

## **Medical Debt**

As of December 2020 in Pennsylvania, the total balance of medical debt in a collections stage was over \$1.8 billion. Approximately 10.4 percent of Pennsylvanians carried medical debt in collections, with an average amount of \$1,473. Medical debt contributes to poverty, as Pennsylvanians with medical debt may have to forgo critical needs such as food and housing, and begin to self-ration medically necessary care in order to pay their medical bills. To help address this cycle of financial distress, this fund provides for medical debt relief for low-income Pennsylvanians and calls for health care providers to implement transparent practices to limit medical debt from being incurred in the first place.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-5

**APPROPRIATION:**  
Pediatric Cancer Research

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$90</u>	<u>\$1,000</u>	<u>\$1,000</u>
<b>Total</b>	<b>\$90</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Pediatric Cancer Research				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$90	\$1,000	\$1,000	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$90</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$90	\$1,000	\$1,000	\$0	0.00%
<b>Total Funds</b>	<b>\$90</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**  
Pediatric Cancer Research

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains other funding at the Fiscal Year 2023-2024 funding level of \$1.000 million.

**Legislative Citations:**  
Act 39 of 2017 and Act 73 of 2018

**Disbursement Criteria:**  
Act 39 of 2017 and Act 73 of 2018 provide a process for voluntary contributions to pediatric cancer research. The Cancer Control, Prevention and Research Advisory Board (CAB) in collaboration with department staff grant provide recommendations for approval by the Secretary of Health.



### **Pediatric Cancer Research**

Act 39 of 2017 and Act 73 of 2018 provide a process for voluntary contributions to pediatric cancer research. The Cancer Control Prevention and Research Advisory Board (CAB) in collaboration with department staff provides recommendations for approval by the Secretary of Health.

**EMERGENCY MEDICAL  
SERVICES  
OPERATING FUND**

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-6, E24-16:E24-17, H37

**APPROPRIATION:**  
Emergency Medical Services Operating Fund  
Emergency Medical Services

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$10,200</u>	<u>\$10,600</u>	<u>\$10,600</u>
<b>Total</b>	<b>\$10,200</b>	<b>\$10,600</b>	<b>\$10,600</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Emergency Medical Services Operating Fund				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$354	\$354	\$354	\$0	0.00%
<b>Total Operating</b>	<b>\$354</b>	<b>\$354</b>	<b>\$354</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$9,846	\$10,246	\$10,246	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$9,846</b>	<b>\$10,246</b>	<b>\$10,246</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$10,200	\$10,600	\$10,600	\$0	0.00%
<b>Total Funds</b>	<b>\$10,200</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**

Emergency Medical Services Operating Fund

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Emergency Medical Services at the Fiscal Year 2023-2024 funding level of \$10.600 million.

**Legislative Citations:**

35 P.S. § 6921 et seq.; The act of July 23, 2020, P.L. 670, No. 69; The Act of October 29, 2020, P.L. 773, No. 93

**Disbursement Criteria:**

This fund supports Emergency Medical Services (EMS) program activities through contracts with regional EMS and a statewide advisory council.

## **Emergency Medical Services**

The purpose of the Emergency Medical Services (EMS) Act is to initiate, maintain, and improve the emergency medical services system in the Commonwealth, thereby preventing and reducing the mortality and morbidity rate of individuals requiring unexpected medical care in life-threatening incidents.

The Emergency Medical Services Operating Fund (EMSOF) supports EMS program activities through contracts with 13 regional EMS councils and a state advisory council. The regional EMS councils conduct education, process certifications, coordinate communications projects, inspect ambulance services, distribute ambulance equipment funds, collect data, accomplish activities related to all-hazard preparedness and response and generally assist the Department in coordinating the state EMS system.

Funding is available to provide prehospital provider equipment, administrative support of the regional EMS councils, instructional costs for prehospital educational programs, public information and education, quality assurance, data collection and information, ambulance licensure, medical command facility accreditation, coordination of EMS activities with the 54 accredited trauma centers in the Commonwealth, and improvement of telecommunications systems.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-6, E24-16:E24-17, H37

**APPROPRIATION:**  
Emergency Medical Services Operating Fund  
Catastrophic Medical & Rehabilitation

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$4,200</u>	<u>\$4,100</u>	<u>\$4,200</u>
<b>Total</b>	<u>\$4,200</u>	<u>\$4,100</u>	<u>\$4,200</u>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Emergency Medical Services Operating Fund Catastrophic Medical & Rehabilitation				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,200	\$4,100	\$4,200	\$100	2.44%
<b>Total Grant &amp; Subsidy</b>	<b>\$4,200</b>	<b>\$4,100</b>	<b>\$4,200</b>	<b>\$100</b>	<b>2.44%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,200	\$4,100	\$4,200	\$100	2.44%
<b>Total Funds</b>	<b>\$4,200</b>	<b>\$4,100</b>	<b>\$4,200</b>	<b>\$100</b>	<b>2.44%</b>



**APPROPRIATION:**

Emergency Medical Services Operating Fund  
Catastrophic Medical & Rehabilitation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$0.100 million from the Fiscal Year 2023-2024 funding level of \$4.100 million.

**Legislative Citations:**

35 P.S. § 6935 (e); The act of July 23, 2020, P.L. 670, No. 69; The act of October 29, 2020, P.L. 773, No. 93.

**Disbursement Criteria:**

This appropriation supports post-acute head injury rehabilitation services for residents who have experienced a traumatic head injury after July 3, 1985, and have exhausted alternative financial resources. Services are provided in residential facilities, day (outpatient) facilities, or home and community-based settings. Head injury services are delivered through Participating Provider Agreements with head injury rehabilitation facilities. Effective with Act 69 of 2020, this appropriation also funds a contractual agreement for a first responder statewide critical incident stress management program.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**Emergency Medical Services Operating Fund  
Catastrophic Medical & Rehabilitation**GRANT & SUBSIDY**1. Increase of case management  
and rehabilitation funds:

Subtotal Grant &amp; Subsidy

**TOTAL**

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
	\$0	\$0	\$100	\$100
	\$0	\$0	\$100	\$100
	<u>\$0</u>	<u>\$0</u>	<u>\$100</u>	<u>\$100</u>

## **Catastrophic Medical and Rehabilitation**

The Head Injury Program (HIP) was created in 1988 by the Emergency Medical Services Act of 1985 and provides post-acute head injury rehabilitation services to residents who have experienced a traumatic head injury after July 3, 1985, and have exhausted alternative financial resources. The goal of the HIP is to address the social, cognitive, behavioral, and physical needs of these individuals so they can live and function independently in their homes and community. Services are provided in residential facilities, day (outpatient) facilities, or home and community-based settings. Head injury services are delivered through Participating Provider Agreements with head injury rehabilitation facilities. Regulations for the operation of the Head Injury Program were published in the Pennsylvania Bulletin and became effective August 27, 2001. These regulations established time and funding limits for client services. Rehabilitation services focus on enabling clients to progress to a higher level of functioning and to transition to less restrictive environments. Pre-enrollment assistance is offered to applicants. This service assists clients and their families with the DOH application process and with accessing a variety of brain injury services across state agencies.

The act of July 23, 2020, P.L. 670, No. 69 established the First Responder Statewide Critical Incident Stress Management Program, which identifies the emotional impact that external and internal critical incidents have on Commonwealth emergency responders; prepares responses to event-driven situations affecting the emotional well-being of emergency responders and updates the Critical Incident Stress Management Team level participation in the Pennsylvania Voluntary Critical Incident Stress Management Network. The department will develop a program of trauma and suicide awareness and impact training as well as require this training to be included as a component of initial and continuing education for EMS providers and be made available to other emergency responders. Up to \$250,000 for this program is to be provided from funds identified to Catastrophic Medical and Rehabilitation.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Transfer to EMS Training Fund

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$150	\$150
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Transfer to EMS Training Fund				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$150	\$150	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$150	\$150	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**  
Transfer to EMS Training Fund

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget maintains state funding for Transfer to EMS Training Fund at the Fiscal Year 2023-2024 funding level of \$0.150 million.

**Legislative Citations:**  
§8112.1(a)(3)(i); §8112.1(a)(3)(iii); §8112.1(a)(3)(iv)

**Disbursement Criteria:**  
This appropriation would transfer \$150K of the \$1M fireworks tax revenue into the new General Fund restricted account that was authorized for the pilot program. The department shall select three institutions of higher education in the Commonwealth, one from the eastern, central and western region and shall disburse no less than \$50K to each institution.

**G O V E R N O R  
R O B E R T P. C A S E Y  
M E M O R I A L O R G A N A N D  
T I S S U E D O N A T I O N  
A W A R E N E S S T R U S T F U N D**

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-6, H48

**APPROPRIATION:**  
Gov. Casey Organ & Tissue Donation Awareness Fund  
General Operations

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$168</u>	<u>\$82</u>	<u>\$139</u>
<b>Total</b>	<b>\$168</b>	<b>\$82</b>	<b>\$139</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund General Operations				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$68	\$77	\$133	\$56	72.73%
<b>Total Personnel</b>	<b>\$68</b>	<b>\$77</b>	<b>\$133</b>	<b>\$56</b>	<b>72.73%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$100	\$5	\$6	\$1	20.00%
<b>Total Operating</b>	<b>\$100</b>	<b>\$5</b>	<b>\$6</b>	<b>\$1</b>	<b>20.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$168	\$82	\$139	\$57	69.51%
<b>Total Funds</b>	<b>\$168</b>	<b>\$82</b>	<b>\$139</b>	<b>\$57</b>	<b>69.51%</b>

**APPROPRIATION:**

Gov. Casey Organ & Tissue Donation Awareness Fund  
General Operations

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$106	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	1	1	1
<i>Filled</i>	1	1	1
<b>Total</b>			
<i>Authorized</i>	1	1	1
<i>Filled</i>	1	1	1
<b>Benefit Rate</b>	79.36%	92.45%	75.90%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$0.057 million from the Fiscal Year 2023-2024 funding level of \$0.082 million.

**Legislative Citations:**

20 Pa. C.S.A § 8621; 8622

**Disbursement Criteria:**

The Governor Casey Organ and Tissue Donation Awareness Fund was established by Act 102 of 1994 and derives revenue from private contributions and a voluntary add-on to the fee for an original or renewal driver's license, state identification card or vehicle registration. Act 90 of 2018 increased the voluntary add-on amount from \$1 to \$3. This fund pays for the departmental operating costs associated with the Fund and supports the Organ Donation Advisory Committee. Funding distributions are based on salary and benefit requirements for authorized complement as well as invoices for operating expenses.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund General Operations			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel supporting the organ and tissue donation program:	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$56</u>
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$56</u>	<u>\$56</u>
<b>OPERATING</b>				
1. To continue operation of the organ and tissue donation program:	<u>\$0</u>	<u>\$0</u>	<u>\$1</u>	<u>\$1</u>
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$57</u></u>	<u><u>\$57</u></u>

### **General Operations (Implementation Costs)**

The Governor Robert P. Casey Memorial Organ and Tissue Donation Awareness Trust Fund was established by Act 102 of 1994. The Fund derives income from private contributions, voluntary deductions from state individual income tax refunds, a voluntary add-on to the fee for a driver's license or state identification card and a voluntary add-on fee for a vehicle registration. Act 90 of 2018 increased the voluntary add-on fee for driver's license/state identification card and vehicle registration from \$1 to \$3. This appropriation funds implementation costs associated with the Organ Donation Program.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Gov. Casey Organ & Tissue Donation Awareness Fund  
Hospital and Other Medical Costs

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$80</u>	<u>\$95</u>	<u>\$95</u>
<b>Total</b>	<b>\$80</b>	<b>\$95</b>	<b>\$95</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund Hospital and Other Medical Costs				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$8	\$23	\$8	(\$15)	-65.22%
<b>Total Operating</b>	<b>\$8</b>	<b>\$23</b>	<b>\$8</b>	<b>(\$15)</b>	<b>-65.22%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$72	\$72	\$87	\$15	20.83%
<b>Total Grant &amp; Subsidy</b>	<b>\$72</b>	<b>\$72</b>	<b>\$87</b>	<b>\$15</b>	<b>20.83%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$80	\$95	\$95	\$0	0.00%
<b>Total Funds</b>	<b>\$80</b>	<b>\$95</b>	<b>\$95</b>	<b>\$0</b>	<b>0.00%</b>

**APPROPRIATION:**

Gov. Casey Organ & Tissue Donation Awareness Fund  
Hospital and Other Medical Costs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$14	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains level funding from the Fiscal Year 2023-2024 funding level of \$0.095 million.

**Legislative Citations:**

20 Pa. C.S.A § 8621; 8622

**Disbursement Criteria:**

The Governor Casey Organ and Tissue Donation Awareness Fund was established by Act 102 of 1994 and derives revenue from private contributions and a voluntary add-on to the fee for an original or renewal driver's license, state identification card or vehicle registration. Act 90 of 2018 increased the voluntary add-on amount from \$1 to \$3. Based on the Act, ten percent of funds remaining after operating obligations may be used for hospital and medical expenses, funeral expenses and incidental expenses incurred by the donor or the donor's family in conjunction with making a vital organ donation.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**Gov. Casey Organ & Tissue Donation Awareness Fund  
Hospital and Other Medical Costs

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>OPERATING</b>				
1. Organ Donor Program Reimbursements:	<u>\$0</u>	<u>\$0</u>	<u>(\$15)</u>	<u>(\$15)</u>
Subtotal Operating	\$0	\$0	(\$15)	(\$15)
<b>GRANT &amp; SUBSIDY</b>				
1. Organ Donor Participating Provider Agreements:	<u>\$0</u>	<u>\$0</u>	<u>\$15</u>	<u>\$15</u>
Subtotal Grant & Subsidy	\$0	\$0	\$15	\$15
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



### **Hospital and Other Medical Costs**

The Governor Robert P. Casey Memorial Organ and Tissue Donation Awareness Trust Fund was established by Act 102 of 1994. The Fund derives income from private contributions, voluntary deductions from state individual income tax refunds, a voluntary add-on to the fee for a driver's license or state identification card and a voluntary add-on fee for a vehicle registration. Act 90 of 2018 increased the voluntary add-on fee for driver's license/state identification card and vehicle registration from \$1 to \$3. Funding is provided for reasonable hospital and other incidental expenses incurred by the donor's family related to making a vital organ donation.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Gov. Casey Organ & Tissue Donation Awareness Fund  
Grants to Certified Procurement Organizations

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$400</u>	<u>\$475</u>	<u>\$475</u>
<b>Total</b>	<b>\$400</b>	<b>\$475</b>	<b>\$475</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

ii. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund Grants to Certified Procurement Organizations				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$400	\$475	\$475	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$400	\$475	\$475	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$0	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$400	\$475	\$475	\$0	0.00%
<b>Total Funds</b>	\$400	\$475	\$475	\$0	0.00%

**APPROPRIATION:**

Gov. Casey Organ &amp; Tissue Donation Awareness Fund

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$11	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains level funding for the Fiscal Year 2023-2024 funding level of \$0.475 million.

**Legislative Citations:**

20 Pa. C.S.A § 8621; 8622

**Disbursement Criteria:**

The Governor Casey Organ and Tissue Donation Awareness Fund was established by Act 102 of 1994 and derives revenue from private contributions and a voluntary add-on to the fee for an original or renewal driver's license, state identification card or vehicle registration. Act 90 of 2018 increased the voluntary add-on amount from \$1 to \$3. Based on the Act, fifty percent of funds remaining after operating obligations may be used for grants to certified procurement organizations for the development and implementation of organ donation awareness programs.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**Gov. Casey Organ & Tissue Donation Awareness Fund  
Grants to Certified Procurement Organizations**GRANT & SUBSIDY**

1. Based on availability of funding:

Subtotal Grant &amp; Subsidy

**TOTAL**

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

### **Grants to Certified Procurement Organizations**

The Governor Robert P. Casey Memorial Organ and Tissue Donation Awareness Trust Fund was established by Act 102 of 1994. The Fund derives income from private contributions, voluntary deductions from state individual income tax refunds, a voluntary add-on to the fee for a driver's license or state identification card, and a voluntary add-on fee for a vehicle registration. Act 90 of 2018 increased the voluntary add-on fee for driver's license/state identification card and vehicle registration from \$1 to \$3. This appropriation provides grants to certified Organ Procurement Organizations to educate and inform the public about organ and tissue donation.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Gov. Casey Organ & Tissue Donation Awareness Fund  
Project Make-A-Choice

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$120</u>	<u>\$143</u>	<u>\$143</u>
<b>Total</b>	<b>\$120</b>	<b>\$143</b>	<b>\$143</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund Project Make-A-Choice				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$120	\$143	\$143	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$120</b>	<b>\$143</b>	<b>\$143</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$120	\$143	\$143	\$0	0.00%
<b>Total Funds</b>	<b>\$120</b>	<b>\$143</b>	<b>\$143</b>	<b>\$0</b>	<b>0.00%</b>



**APPROPRIATION:**

Gov. Casey Organ & Tissue Donation Awareness Fund  
Project Make-A-Choice

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$58	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget maintains level funding from the Fiscal Year 2023-2024 funding level of \$0.143 million.

**Legislative Citations:**

20 Pa. C.S.A § 8621; 8622

**Disbursement Criteria:**

The Governor Casey Organ and Tissue Donation Awareness Fund was established by Act 102 of 1994 and derives revenue from private contributions and a voluntary add-on to the fee for an original or renewal driver's license, state identification card or vehicle registration. Act 90 of 2018 increased the voluntary add-on amount from \$1 to \$3. Based on the Act, fifteen percent of funds remaining after operating obligations may be used for the "project make-a-choice program" in cooperation with certified organ procurement organizations.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**Gov. Casey Organ & Tissue Donation Awareness Fund  
Project Make-A-Choice

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>GRANT &amp; SUBSIDY</b>				
1. Based on available funding:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

### **Project Make-A-Choice**

The Governor Robert P. Casey Memorial Organ and Tissue Donation Awareness Trust Fund was established by Act 102 of 1994. The Fund derives income from private contributions, voluntary deductions from state individual income tax refunds, a voluntary add-on to the fee for a driver's license or state identification card and a voluntary add-on for a vehicle registration. Act 90 of 2018 increased the voluntary add-on fee for driver's license/state identification card and vehicle registration from \$1 to \$3. Funding is used in coordination with the statewide public awareness program conducted by certified Organ Procurement Organizations to encourage Pennsylvanians to become organ and tissue donors.

**MEDICAL MARIJUANA  
PROGRAM FUND**

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
Pp. E24-6, E24-16, H73

**APPROPRIATION:**  
Medical Marijuana Program Fund  
General Operations

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$25,768</u>	<u>\$24,898</u>	<u>\$29,445</u>
<b>Total</b>	<b>\$25,768</b>	<b>\$24,898</b>	<b>\$29,445</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Medical Marijuana Program Fund				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,311	\$4,014	\$5,909	\$1,895	47.21%
<b>Total Personnel</b>	<b>\$3,311</b>	<b>\$4,014</b>	<b>\$5,909</b>	<b>\$1,895</b>	<b>47.21%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$22,457	\$20,884	\$23,536	\$2,652	12.70%
<b>Total Operating</b>	<b>\$22,457</b>	<b>\$20,884</b>	<b>\$23,536</b>	<b>\$2,652</b>	<b>12.70%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$25,768	\$24,898	\$29,445	\$4,547	18.26%
<b>Total Funds</b>	<b>\$25,768</b>	<b>\$24,898</b>	<b>\$29,445</b>	<b>\$4,547</b>	<b>18.26%</b>

**APPROPRIATION:**  
**Medical Marijuana Program Fund**

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$4,511	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	37	37	54
<i>Filled</i>	26	34	31
<b>Total</b>			
<i>Authorized</i>	37 0	37 0	54
<i>Filled</i>	26 0	34 0	31
<b>Benefit Rate</b>	69.46%	74.50%	75.70%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects an increase of \$4.547 million from the Fiscal Year 2023-2024 funding level of \$24.898 million.

**Legislative Citations:**  
35 P.S. §§ 10231.101 - 10231.2110

**Disbursement Criteria:**  
This appropriation provides funding for administrative support for the Medical Marijuana Program, including costs for development of data systems to support the program. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses.  
Funds are distributed as prescribed by the Act: 40 percent for operations including outreach and other required projects; 15 percent to establish programs that will assist with the cost of providing medical marijuana to patients demonstrating financial hardship or need, assist patients and caregivers by waiver or cost reduction of identification card fees, reimburse caregivers for the cost of background checks; 30 percent for research into the treatment of the currently established serious medical conditions and research into the treatment of other medical conditions for which medical marijuana may have legitimate medicinal value to this act.

**VI. EXPLANATION OF CHANGES**  
 (\$ Amounts in Thousands)

**APPROPRIATION:**  
 Medical Marijuana Program Fund

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel supporting the Medical Marijuana Program:	<u>\$0</u>	<u>\$0</u>	<u>\$1,895</u>	<u>\$1,895</u>
Subtotal Personnel	\$0	\$0	\$1,895	\$1,895
<b>OPERATING</b>				
1. Based on available funding:	<u>\$0</u>	<u>\$0</u>	<u>\$2,652</u>	<u>\$2,652</u>
Subtotal Operating	\$0	\$0	\$2,652	\$2,652
<b>TOTAL</b>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,547</u></u>	<u><u>\$4,547</u></u>



### **Medical Marijuana Fund General Operations**

This appropriation provides funding for the operations and regulatory authority of the Medical Marijuana Program for patients with one of the approved serious medical conditions as defined in Act 16 of 2016 (35 P.S. Sections 10231.101-10231.2110), amended by Act 44 of 2021 (P.L. 210, No. 44), herein referred to as the “Act.”

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Medical Marijuana Patient Financial Hardship

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$9,663</u>	<u>\$9,338</u>	<u>\$9,305</u>
<b>Total</b>	<b>\$9,663</b>	<b>\$9,338</b>	<b>\$9,305</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Medical Marijuana Patient Financial Hardship				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OPERATING</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$9,663	\$5,288	\$5,255	(\$33)	-0.62%
<b>Total Operating</b>	<b>\$9,663</b>	<b>\$5,288</b>	<b>\$5,255</b>	<b>(\$33)</b>	<b>-0.62%</b>
<b>FIXED ASSETS</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>NONEXPENSE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$4,050	\$4,050	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$4,050</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$9,663	\$9,338	\$9,305	(\$33)	-0.35%
<b>Total Funds</b>	<b>\$9,663</b>	<b>\$9,338</b>	<b>\$9,305</b>	<b>(\$33)</b>	<b>-0.35%</b>

**APPROPRIATION:**

Medical Marijuana Patient Financial Hardship

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$1,691	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease of \$0.033 million from the Fiscal Year 2023-2024 funding level of \$9.338 million.

**Legislative Citations:**

35 P.S. §§ 10231.902

**Disbursement Criteria:**

This appropriation provides funding for the Medical Marijuana Program for patients suffering from one or more of 23 approved serious medical conditions as defined in Act 16 of 2016 (35 P.S. Section 10231.902). Funds are distributed as prescribed by the Act: 40 percent for operations including outreach and other required projects; 15 percent to establish programs that will assist with the cost of providing medical marijuana to patients demonstrating financial hardship or need, assist patients and caregivers by waiver or cost reduction of identification card fees, reimburse caregivers for the cost of background checks; 30 percent for research into the treatment of the currently established serious medical conditions and research into the treatment of other medical conditions for which medical marijuana may have legitimate medicinal value to this act.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Medical Marijuana Patient Financial Hardship

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<b>OPERATING</b>				
1. Continued operations of Patient Financial Hardship Program:	<u>\$0</u>	<u>\$0</u>	<u>(\$33)</u>	<u>(\$33)</u>
Subtotal Operating	\$0	\$0	(\$33)	(\$33)
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>(\$33)</u>	<u>(\$33)</u>

### **Patient Financial Hardship Program**

This appropriation provides funding for medical marijuana patients who demonstrate financial hardship or need under Section 902 of Act 16 of 2016 (35 P.S. Section 10231.101-10231.2110), amended by Act 44 of 2021 (P.L. 201, No. 44), herein referred to as the “Act.” Through this appropriation, the department has implemented the Medical Marijuana Assistance Program (MMAP) to ensure maximum availability to individuals with financial need. MMAP waives the cost of an identification card under sections 501(c)(5) and 502(a)(2) of the Act for eligible patients and caregivers; eliminates the cost of background checks for caregivers; and offers a monthly financial benefit to eligible patients to purchase medical marijuana products at the dispensary, as determined by available funding.

The Office of Medical Marijuana initiated the monthly financial benefit in the form of a pilot, to medical marijuana patients who participate in the Department of Aging’s PACE/ PACENET program. Currently, each eligible patient receives a monthly financial benefit of \$50 that can be used to purchase any forms of medication permitted under their patient certification.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Medical Marijuana Research

**I. SUMMARY FINANCIAL DATA**

	<u>2022-2023 Actual</u>	<u>2023-2024 Available</u>	<u>2024-2025 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$19,325</u>	<u>\$18,674</u>	<u>\$18,608</u>
<b>Total</b>	<b>\$19,325</b>	<b>\$18,674</b>	<b>\$18,608</b>

**IA. REQUESTED SUPPLEMENTALS (Included above)**

State Funds	\$0
Federal Funds	<u>\$0</u>
<b>Total</b>	<b>\$0</b>

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Medical Marijuana Research				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$18,674	\$18,608	(\$66)	-0.35%
<b>Total Operating</b>	\$0	\$18,674	\$18,608	(\$66)	-0.35%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$0	\$0	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$19,325	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	\$19,325	\$0	\$0	\$0	0.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$19,325	\$18,674	\$18,608	(\$66)	-0.35%
<b>Total Funds</b>	\$19,325	\$18,674	\$18,608	(\$66)	-0.35%



**APPROPRIATION:**  
Medical Marijuana Research

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$0	\$3,382	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease of \$0.066 million from the Fiscal Year 2023-2024 funding level of \$18.674 million.

**Legislative Citations:**  
35 P.S. §§ 10231.902

**Disbursement Criteria:**  
Funding shall be provided for research into the treatment of those serious medical conditions for which medical marijuana is available for treatment within this Commonwealth and for research into the use of medical marijuana to treat other medical conditions for which medical marijuana may have legitimate medicinal value. Funds are distributed as prescribed by the Act: 40 percent for operations including outreach and other required projects; 15 percent to establish programs that will assist with the cost of providing medical marijuana to patients demonstrating financial hardship or need, assist patients and caregivers by waiver or cost reduction of identification card fees, reimburse caregivers for the cost of background checks; 30 percent for research into the treatment of the currently established serious medical conditions and research into the treatment of other medical conditions for which medical marijuana may have legitimate medicinal value to this act.

**VI. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

**APPROPRIATION:**

Medical Marijuana Research

**OPERATING**

1. Operations of Medical Marijuana Research program:

Subtotal Operating

**TOTAL**

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
1. Operations of Medical Marijuana Research program:	<u>\$0</u>	<u>\$0</u>	<u>(\$66)</u>	<u>(\$66)</u>
Subtotal Operating	\$0	\$0	(\$66)	(\$66)
<b>TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>(\$66)</u>	<u>(\$66)</u>

### **Medical Marijuana Research**

This appropriation provides funding for the Medical Marijuana Program for patients with one or more of the approved serious medical conditions as defined in section 902 of Act 16 of 2016 (35 P.S. Sections 10231.101-10231.2110), amended by Act 44 of 2021 (P.L. 210, No. 44), herein referred to as the “Act,” for further research related to the use of medical marijuana, including the research program established under Chapter 19.

**T O B A C C O S E T T L E M E N T  
F U N D**

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Tobacco Settlement Fund  
Health Research - Health Priorities

I. SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$44,745</u>	<u>\$45,388</u>	<u>\$41,975</u>
<b>Total</b>	<b>\$44,745</b>	<b>\$45,388</b>	<b>\$41,975</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION:				
	Tobacco Settlement Fund Health Research - Health Priorities				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,172	\$0	\$1,425	\$1,425	0.00%
<b>Total Operating</b>	\$1,172	\$0	\$1,425	\$1,425	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$40,550	\$40,550	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$40,550	\$40,550	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$43,573	\$45,388	\$0	(\$45,388)	-100.00%
<b>Total Budgetary Reserve</b>	\$43,573	\$45,388	\$0	(\$45,388)	-100.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$44,745	\$45,388	\$41,975	(\$3,413)	-7.52%
<b>Total Funds</b>	\$44,745	\$45,388	\$41,975	(\$3,413)	-7.52%

<b>APPROPRIATION:</b> Tobacco Settlement Fund Health Research - Health Priorities
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2021-2022	2022-2023	2023-2024 Estimated
State Funds	\$3	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2022	12/31/2023	2024-2025 Budgeted
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA**

**Derivation of Request:**  
The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in other funding of \$3.413 million from the Fiscal Year 2023-24 funding level of \$45.388

**Legislative Citations:**  
35 P.S. § 5701.909 et seq.

**Disbursement Criteria:**  
In Fiscal Year 2023-2024, 70 percent of funds were awarded on the basis of a formula calculated using the institutions' average award from the National Institutes of Health for the three previous years. Funds remaining after distribution are used for competitive grants and peer and performance review. In Fiscal Year 2024-2025, it is anticipated the same methodology will be utilized.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION:			
	Tobacco Settlement Fund Health Research - Health Priorities			
	State \$	Federal \$	Other \$	Total
<b>OPERATING</b>				
1. Based on available funding in the Tobacco Settlement Fund:	\$0	\$0	\$1,425	\$1,425
Subtotal Operating	\$0	\$0	\$1,425	\$1,425
<b>GRANT &amp; SUBSIDY</b>				
1. Based on available funding in the Tobacco Settlement Fund:	\$0	\$0	\$40,550	\$40,550
Subtotal Grant & Subsidy	\$0	\$0	\$40,550	\$40,550
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	\$0	(\$45,388)	(\$45,388)
Subtotal Budgetary Reserve	\$0	\$0	(\$45,388)	(\$45,388)
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,413)</b>	<b>(\$3,413)</b>



## Health Research – Health Priorities

Act 2001-77 authorized the Pennsylvania Department of Health (Department) to establish a health research program called the Commonwealth Universal Research Enhancement (C.U.R.E.) and allocated a total of 19 percent of the tobacco settlement fund for broad-based health research. Eighteen percent of the tobacco settlement funds were allocated to health research. One percent of the tobacco settlement funds were allocated to institutions that received National Cancer Institute (NCI) funding during each of the past three federal fiscal years.

The Health Research Program oversees the awarding of broad-based health research grants to Pennsylvania-based researchers, universities, medical schools, and other institutions. Research projects may focus on basic biomedical research, patient-oriented clinical investigations, and health services research. Health services research includes studies related to the delivery of health care services as well as research designed to promote and maintain health, prevent disease, and translate research advances into community health care practice.

Seventy percent of funds are awarded based on a formula calculated using the institution's average award from the National Institutes of Health (NIH) for the three previous years. The remaining thirty percent of the funds is awarded competitively.

Health research funds are awarded to projects that are consistent with research priorities, which are established and reviewed annually. The Department determines the priorities in conjunction with the Health Research Advisory Committee. Chaired by the Secretary of Health, the committee meets at least twice a year to provide advice and recommendations on research priorities as well as grant accountability and evaluation procedures and other related issues.

Formula fund research priorities must include the identification of critical research areas, disparities in health status among various Commonwealth populations, expected research outcomes and benefits and disease prevention and treatment methodologies. The research priorities for formula funds are clinical, health services and/or biomedical research as defined in Act 2001-77. The ultimate goal of the research should be to improve health status and access. The Department encourages, through the application process and accountability requirements, research that emphasizes collaboration, promotes business and community involvement, increases infrastructure and research capacity, increases the number of new investigators, new grants, new discoveries and new products, leverages new and existing research funds, and leads to population-based applications that address disparities in health status.

All research grants must be completed within a four-year period. The request for applications for formula grants is issued each year after the Department provides a list of the NIH grant awards to potential applicants and the applicants verify that the awards are correct and they meet requirements for receiving formula funds.

Act 2001-77 provides for an Ethics Advisory Board of six individuals who are not officers or employees of the Commonwealth, appointed by the Secretary of Health. The Ethics Advisory Board shall be convened by the Secretary to advise and make recommendations "when a research project may be denied due to ethical considerations." The Act requires that board members include persons from each of the following occupations or professions: one attorney, one ethicist, one practicing physician, one theologian, one scientist with experience in biomedical research, and one scientist with

experience in behavioral research. Funding shall be denied for a project “based on a finding of improper ethical considerations by a majority of the board.” The Act defines “ethical considerations” as “Matters concerning whether the proposed conduct of or subject of the research is medically, sociologically, and legally moral and proper.” The Department solicited names of potential Board members. Because the Act prohibits Board members from being affiliated with an applicant whose grant proposal is under review, the Department intends to establish a new Board each time a Board opinion is required.

All grantees submit annual reports by July 31 of each year and a final progress report at the end of the grant. An annual report on all research funded during the prior state fiscal year is provided to the General Assembly and placed on the Department’s website under the Tobacco Settlement/Act 77 link for the Commonwealth Universal Research Enhancement Program.

Performance reviews are conducted to evaluate the effectiveness of each research project funded by a grant.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

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**APPROPRIATION:**  
Tobacco Settlement Fund  
Health Research - National Cancer Institute

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<u>Actual</u>	<u>Available</u>	<u>Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$3,551</u>	<u>\$3,602</u>	<u>\$3,331</u>
<b>Total</b>	<b>\$3,551</b>	<b>\$3,602</b>	<b>\$3,331</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Tobacco Settlement Fund Health Research - National Cancer Institute				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Personnel</b>	\$0	\$0	\$0	\$0	0.00%
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating</b>	\$0	\$0	\$0	\$0	0.00%
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	\$0	\$0	\$0	\$0	0.00%
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$3,331	\$3,331	0.00%
<b>Total Grant &amp; Subsidy</b>	\$0	\$0	\$3,331	\$3,331	0.00%
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	\$0	\$0	\$0	\$0	0.00%
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,551	\$3,602	\$0	(\$3,602)	-100.00%
<b>Total Budgetary Reserve</b>	\$3,551	\$3,602	\$0	(\$3,602)	-100.00%
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	\$0	\$0	\$0	\$0	0.00%
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,551	\$3,602	\$3,331	(\$271)	-7.52%
<b>Total Funds</b>	\$3,551	\$3,602	\$3,331	(\$271)	-7.52%

**APPROPRIATION:**

Tobacco Settlement Fund  
Health Research - National Cancer Institute

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Total</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Benefit Rate</b>	N/A	N/A	N/A

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in other funding of \$0.271 million from the Fiscal Year 2023-24 funding level of \$3.602.

**Legislative Citations:**

35 P.S. § 5701.909

**Disbursement Criteria:**

In Fiscal Year 2023-2024, funds are awarded on the basis of a formula calculated using the institutions' average award from the National Cancer Institute for the three previous years. In Fiscal Year 2024-2025, it is anticipated the same methodology will be utilized.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION:			
	Tobacco Settlement Fund Health Research - National Cancer Institute			
	State \$	Federal \$	Other \$	Total
<b>GRANT &amp; SUBSIDY</b>				
1. Based on available funding in the Tobacco Settlement Fund:	\$0	\$0	\$3,331	\$3,331
Subtotal Grant & Subsidy	\$0	\$0	\$3,331	\$3,331
<b>BUDGETARY RESERVE</b>				
1. Change in Budgetary Reserve:	\$0	\$0	(\$3,602)	(\$3,602)
Subtotal Budgetary Reserve	\$0	\$0	(\$3,602)	(\$3,602)
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$271)</b>	<b>(\$271)</b>

### **Health Research – National Cancer Institute**

Act 2001-77, the Tobacco Settlement Act, which authorizes the Pennsylvania Department of Health to establish a health research program called the Commonwealth Universal Research Enhancement (C.U.R.E.) allocated one percent of the tobacco settlement funds to institutions that received National Cancer Institute (NCI) funding. All of the institutions eligible for health research formula funds, based on NCI grant funding, are also eligible for health research formula funds based on grants received from the National Institute of Health (NIH). Institutions eligible for the health research formula funds (either NCI/NIH or NIH only) submit a grant application to the Department. After the applications are processed, funds are awarded for research projects that must be completed within four years.

**DEPARTMENT OF HEALTH  
BUDGET REQUEST FOR FISCAL YEAR 2024-2025  
(\$ Amounts in Thousands)**

**Page # of Governor's Executive Budget:**  
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**APPROPRIATION:**  
Tobacco Settlement Fund  
Tobacco Use Prevention and Cessation

<b>I. SUMMARY FINANCIAL DATA</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Available</b>	<b>2024-2025 Budgeted</b>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$15,980</u>	<u>\$16,210</u>	<u>\$14,991</u>
<b>Total</b>	<b>\$15,980</b>	<b>\$16,210</b>	<b>\$14,991</b>
<b>IA. REQUESTED SUPPLEMENTALS (Included above)</b>			
State Funds		\$0	
Federal Funds		<u>\$0</u>	
<b>Total</b>		<b>\$0</b>	



II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION:				
	Tobacco Settlement Fund Tobacco Use Prevention and Cessation				
	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
<b>PERSONNEL</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$699	\$779	\$815	\$36	4.62%
<b>Total Personnel</b>	<b>\$699</b>	<b>\$779</b>	<b>\$815</b>	<b>\$36</b>	<b>4.62%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$11,900	\$12,007	\$11,092	(\$915)	-7.62%
<b>Total Operating</b>	<b>\$11,900</b>	<b>\$12,007</b>	<b>\$11,092</b>	<b>(\$915)</b>	<b>-7.62%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,381	\$3,424	\$3,084	(\$340)	-9.93%
<b>Total Grant &amp; Subsidy</b>	<b>\$3,381</b>	<b>\$3,424</b>	<b>\$3,084</b>	<b>(\$340)</b>	<b>-9.93%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Nonexpense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>UNCOMMITTED</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Uncommitted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$15,980	\$16,210	\$14,991	(\$1,219)	-7.52%
<b>Total Funds</b>	<b>\$15,980</b>	<b>\$16,210</b>	<b>\$14,991</b>	<b>(\$1,219)</b>	<b>-7.52%</b>

**APPROPRIATION:**

Tobacco Settlement Fund  
Tobacco Use Prevention and Cessation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 Estimated</u>
State Funds	\$37	\$0	\$0

IV. COMPLEMENT INFORMATION	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-2025 Budgeted</u>
<b>State/Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Federally Funded</b>			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
<b>Other Funded</b>			
<i>Authorized</i>	6	6	6
<i>Filled</i>	6	6	6
<b>Total</b>			
<i>Authorized</i>	6	6	6
<i>Filled</i>	6	6	6
<b>Benefit Rate</b>	65.77%	72.33%	72.60%

**V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA****Derivation of Request:**

The Fiscal Year 2024-2025 Governor's Executive Budget reflects a decrease in funding of \$1.219 million from the Fiscal Year 2023-2024 funding level of \$16.210 million.

**Legislative Citations:**

20 Pa. C.S.A § 8621; 8622

**Disbursement Criteria:**

In Fiscal Year 2023-2024, funds are distributed at a minimum of 70% to the regional primary contractors. Funding distributions are formula based per county, factoring population and per capita. Funds remaining after distribution to the regional primary contractors are used to support the cessation Quitline, as well as special initiatives.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION:			
	Tobacco Settlement Fund Tobacco Use Prevention and Cessation			
	State \$	Federal \$	Other \$	Total
<b>PERSONNEL</b>				
1. To provide for general salary and benefits for personnel assigned to Clean Indoor Air activities:	\$0	\$0	\$36	\$36
Subtotal Personnel	\$0	\$0	\$36	\$36
<b>OPERATING</b>				
1. Available funding for tobacco prevention activities:	\$0	\$0	(\$915)	(\$915)
Subtotal Operating	\$0	\$0	(\$915)	(\$915)
<b>GRANT &amp; SUBSIDY</b>				
1. Available funding for tobacco prevention programs:	\$0	\$0	(\$340)	(\$340)
Subtotal Grant & Subsidy	\$0	\$0	(\$340)	(\$340)
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,219)</b>	<b>(\$1,219)</b>

## **Tobacco Use Prevention and Cessation**

The tobacco use prevention and cessation activities under this appropriation coincide with the requirements of Act 77 of 2001. The Division of Tobacco Prevention and Control (DTPC) goals: preventing youth and young adult initiation of all tobacco product use, promoting quitting among adults and youth, eliminating exposure to secondhand smoke and advancing health equity by identifying and eliminating commercial tobacco product-related inequities and disparities, and many tobacco control initiatives have overlapping impacts. Because of these overlapping impacts, initiatives are grouped by strategic direction. The DTPC utilizes the CDC's Best Practices for Comprehensive Tobacco Control Programs to define Pennsylvania's strategic direction which include State and Community Interventions, Health and Communication Interventions, Cessation Interventions, Surveillance and Evaluation, and Administration and Management.

The program goals support Healthy People objectives established for the nation's health, to reduce consumption of tobacco products in youth and adults and to change community norms through state-advised community-driven systems that create environments where it is uncommon to see, use, or be negatively impacted by tobacco products and exposure to secondhand smoke. The DTPC also integrates tobacco and cessation initiatives with chronic disease programs including but not limited to diabetes, cardiovascular, cancer, and asthma.

As delineated in the Act under Chapter 7, a minimum of 70% of the funding for prevention and cessation must be used to develop and maintain comprehensive tobacco control programs throughout the Commonwealth. The remaining funds must be used for statewide efforts.

The DTPC has implemented a program delivery system that uses Department's six multi-county health districts and the counties of Allegheny and Philadelphia, to focus on five priority areas:

1. Promote standardization based on best practices and current professional standards in the field of tobacco prevention and cessation.
2. Improve programming by using evaluation of statewide and community-based programs.
3. Build capacity through the expansion of technical assistance focused on identified needs including, but not limited to, evaluation, elimination of tobacco-related health disparities and counter marketing through statewide contractors, continued sharing of expertise among contractors and use of outside expertise as needed to supplement the knowledge and experience already with the program.
4. Promote multiple data sources to inform decision-making on all program levels.
5. Coordinate and promote the full range of cessation services, including community-based education, counseling and support, online information and support of all services provided by the PA Free Quitline.

This appropriation also funds all staff and activities necessary to enhance Pennsylvania's Clean Indoor Air Act, which took effect September 11, 2008. The legislation prohibits smoking in a public place or a workplace, allows for some exceptions, and imposes penalties for those establishments in noncompliance, as well as those individuals smoking in prohibited areas. The Department of Health is the lead agency responsible for statewide coordination and enforcement of this legislation, including requests for exceptions, site visits, and fines.

# **FINANCIAL STATEMENTS**

**APPENDIX SPECIAL FUND AND RESTRICTED ACCOUNT STATEMENT OF CASH FLOW**

*Emergency Medical Services Operating Fund*

**NARRATIVE:**

The fund was created by the Emergency Medical Services Act, Act 45 of 1985 to assist in activities relating to the prevention and reduction of premature death and disability in the Commonwealth; to assist, coordinate, and support of the development and maintenance of the comprehensive emergency medical services system; to determine qualifications, eligibility, and certification of emergency medical services personnel; and to fund ambulance services.

Revenue is derived from fines levied on all moving traffic violations and fees imposed on persons admitted to programs for Accelerated Rehabilitation Disposition (ARD) related to driving under the influence of drugs and/or alcohol. These fines are in addition to other fines imposed at the discretion of the court. Act 93 of 2020 increased the fee imposed for ARD from \$25 to \$50 and the moving traffic violation fine from \$10 to \$20. Additionally, Act 74 of 2022 authorized a \$1 million annual transfer of consumer fireworks tax revenue to the fund for training emergency medical services personnel. Act 104 of 2022 established the EMS Training Fund and authorized a minimum transfer of \$50,000 to each of the three institutions of higher education selected to operate a pilot program with high school students intended to increase the number of individuals capable of becoming EMS providers.

**STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS:**

	(Dollar Amounts in Thousands)								
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Available 2023-24	Request 2024-25	PY1 2025-26	PY2 2026-27	PY3 2027-28	PY4 2028-29
<b>Cash Balance, Beginning:</b>	<b>9,104</b>	<b>8,556</b>	<b>16,350</b>	<b>19,949</b>	<b>21,366</b>	<b>24,811</b>	<b>27,056</b>	<b>29,101</b>	<b>31,096</b>
<b>Receipts:</b>									
Fines	8,898	14,534	15,143	16,305	16,305	16,305	16,305	16,305	16,305
COVID-SFR Transfer	0	5,000	0	0	0	0	0	0	0
Fireworks Tax Transfer	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
Interest	247	244	622	1,058	1,082	1,082	1,082	1,082	1,082
Other	573	4	8	8	8	8	8	8	8
<b>Total Receipts</b>	<b>9,718</b>	<b>19,782</b>	<b>15,773</b>	<b>18,371</b>	<b>18,395</b>	<b>18,395</b>	<b>18,395</b>	<b>18,395</b>	<b>18,395</b>
<b>Total Funds Available</b>	<b>18,822</b>	<b>28,338</b>	<b>32,123</b>	<b>38,320</b>	<b>39,761</b>	<b>43,206</b>	<b>45,451</b>	<b>47,496</b>	<b>49,491</b>
<b>Disbursements:</b>									
Health	10,266	11,988	12,174	16,804	14,800	16,000	16,200	16,400	16,600
Transfer to EMS Training Fund	0	0	0	150	150	150	150	0	0
<b>Total Disbursements</b>	<b>10,266</b>	<b>11,988</b>	<b>12,174</b>	<b>16,954</b>	<b>14,950</b>	<b>16,150</b>	<b>16,350</b>	<b>16,400</b>	<b>16,600</b>
<b>Cash Balance, Ending</b>	<b>8,556</b>	<b>16,350</b>	<b>19,949</b>	<b>21,366</b>	<b>24,811</b>	<b>27,056</b>	<b>29,101</b>	<b>31,096</b>	<b>32,891</b>

**APPENDIX SPECIAL FUND AND RESTRICTED ACCOUNT STATEMENT OF CASH FLOW**

*Governor Robert P. Casey Memorial Organ and Tissue Donation Awareness Trust Fund*

**NARRATIVE:**

This fund was established by Act 102 of 1994 and derives revenue from private contributions, income tax refund check-off donations, and a voluntary add-on to the fee for an original or renewal driver's license, state identification card or vehicle registration. Act 90 of 2018 increased the voluntary add-on amount from \$1 to \$3 and provided for the establishment of a publicly accessible internet website within the Department of Transportation for voluntary donations of at least \$1. Act 115 of 2020 further provided for the voluntary add-on of up to \$6 for biennial vehicle registration renewals.

After the payment of initial departmental operating costs associated with the fund, including support of the Organ and Tissue Donation Advisory Committee, any remaining funds are spent as prescribed by Act 90: 10 percent for hospital and medical expenses, funeral expenses, and incidental expenses incurred by the donor or the donor's family in connection with making an organ or tissue donation, and for support services to organ donors, tissue donors, and their families such as bereavement counseling services; 50 percent for grants to certified organ procurement organizations for the development and implementation of organ donation awareness programs; 15 percent in cooperation with certified organ procurement organizations for the Project Make-A-Choice program; and 25 percent for the implementation of organ donation awareness programs in secondary schools.

**STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS:**

	(Dollar Amounts in Thousands)								
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Available 2023-24	Request 2024-25	PY1 2025-26	PY2 2026-27	PY3 2027-28	PY4 2028-29
<b>Cash Balance, Beginning:</b>	<b>1,228</b>	<b>1,805</b>	<b>1,901</b>	<b>2,108</b>	<b>1,647</b>	<b>1,407</b>	<b>1,167</b>	<b>927</b>	<b>687</b>
<b>Receipts:</b>									
State Income Tax Contribution	4	12	5	5	5	5	5	5	5
Driver's License Applicants	346	293	241	241	226	226	226	226	226
Vehicle Registration	643	624	601	601	546	546	546	546	546
Private Donations	3	4	1	1	1	1	1	1	1
Interest on Securities	3	3	70	116	72	72	72	72	72
Total Receipts	999	936	918	964	850	850	850	850	850
<b>Total Funds Available</b>	<b>2,227</b>	<b>2,741</b>	<b>2,819</b>	<b>3,072</b>	<b>2,497</b>	<b>2,257</b>	<b>2,017</b>	<b>1,777</b>	<b>1,537</b>
<b>Disbursements:</b>									
Education	0	330	200	238	238	238	238	238	238
Health	422	510	511	959	852	852	852	852	852
Transportation	0	0	0	228	0	0	0	0	0
Total Disbursements	422	840	711	1,425	1,090	1,090	1,090	1,090	1,090
<b>Cash Balance, Ending</b>	<b>1,805</b>	<b>1,901</b>	<b>2,108</b>	<b>1,647</b>	<b>1,407</b>	<b>1,167</b>	<b>927</b>	<b>687</b>	<b>447</b>

**APPENDIX SPECIAL FUND AND RESTRICTED ACCOUNT STATEMENT OF CASH FLOW**

*Medical Marijuana Program Fund*

**NARRATIVE:**

The fund was established by Act 16 of 2016, the Medical Marijuana Act, to provide safe and effective access to medical marijuana for commonwealth patients with an eligible serious medical condition and to promote valuable research into the effectiveness and usefulness of medical marijuana. Revenue is derived from application and permit fees paid by prospective and eligible growers, processors, dispensaries and patients and from a gross receipts tax from the sale of medical marijuana by a grower/processor to a dispensary.

After repayment of the initial loan from the General Fund for the establishment of the program, any remaining funds are to be spend as prescribed by the Act: 40 percent for operations, including outreach and other required projects; 15 percent to establish programs that will assist with the cost of providing medical marijuana to patients demonstrating financial hardship or need, assist patients and caregivers by waiver or cost reduction of identification card fees, reimburse caregivers for the cost of background checks; 30 percent for research into the treatment of the currently established serious medical conditions and research into the treatment of other medical conditions for which medical marijuana may have legitimate medicinal value; 10 percent for drug abuse prevention, counseling and treatment services; and 5 percent to go the Pennsylvania Commission on Crime and Delinquency for distribution to local police departments which demonstrate a need in relation to efforts to support the Act.

Act 114 of 2020 authorized transfers to the General Fund from various special fund balances. This budget reflects transfer of the undistributed fund balance to the General Fund for Department of Health operations per statute.

**STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS:**

(Dollar Amounts in Thousands)

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Available 2023-24	Request 2024-25	PY1 2025-26	PY2 2026-27	PY3 2027-28	PY4 2028-29
<b>Cash Balance, Beginning:</b>	<b>25,271</b>	<b>39,126</b>	<b>76,629</b>	<b>108,046</b>	<b>4,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Receipts:</b>									
Grower/Processor License Fees	520	226	218	250	1,090	290	290	290	290
Dispensary Application and License Fees	1,647	829	373	250	1,295	415	415	415	415
Clinical Registrant Application and Permit Fees	513	667	343	135	135	135	135	135	135
Patient/Caregiver Fees	16,019	18,589	15,028	21,395	21,395	17,758	17,758	17,758	17,758
Miscellaneous	0	2	0	0	0	0	0	0	0
5% Excise Tax on Wholesale Price	26,780	35,489	32,915	33,849	35,548	32,258	32,258	32,258	32,258
Interest Earned	0	55	2,994	6,144	2,317	0	0	0	0
Other	277	240	35	225	250	225	225	225	225
<b>Total Receipts</b>	<b>45,756</b>	<b>56,097</b>	<b>51,906</b>	<b>62,248</b>	<b>62,030</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>
<b>Total Funds Available</b>	<b>71,027</b>	<b>95,223</b>	<b>128,535</b>	<b>170,294</b>	<b>66,663</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>
<b>Disbursements:</b>									
Health	11,901	15,594	15,908	113,253	57,358	43,419	43,419	43,419	43,419
Drug and Alcohol	0	0	4,564	12,162	6,203	5,108	5,108	5,108	5,108
Commission on Crime and Delinquency	0	0	17	8,346	3,102	2,554	2,554	2,554	2,554
Transfer to General Fund	20,000	3,000	0	31,900	0	0	0	0	0
<b>Total Disbursements</b>	<b>31,901</b>	<b>18,594</b>	<b>20,489</b>	<b>165,661</b>	<b>66,663</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>	<b>51,081</b>
<b>Cash Balance, Ending</b>	<b>39,126</b>	<b>76,629</b>	<b>108,046</b>	<b>4,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**FEDERAL BLOCK  
GRANT SUMMARIES**

**Block Grant Name:**

**MATERNAL AND CHILD HEALTH SERVICES**

Description: This block grant provides funds for planning, promoting, and evaluating health care for pregnant women, mothers, infants, and children with special health care needs. This is accomplished by providing health services for mothers and children who do not otherwise have access to adequate health care and nutritional resources. Administrative costs cannot exceed ten percent. These personnel and operational costs are found in the Administration and Operation line item, which also contains some programmatic costs. These include outreach, promotional costs, laboratory supplies, and help line services.

(Dollar Amounts in Thousands)

<b>Department/Appropriation</b>	<b>2022-23 Actual Block</b>	<b>2023-24 Estimate Block</b>	<b>2024-25 Recommended Block</b>
<b>Health:</b>			
MCHSBG - Administration and Operation.....	\$ 16,596	\$ 16,659	\$ 16,659
MCHSBG - Program Services.....	<u>20,833</u>	<u>20,833</u>	<u>20,833</u>
TOTAL.....	<u>\$ 37,429</u>	<u>\$ 37,492</u>	<u>\$ 37,492</u>

**Block Grant Name:****PREVENTIVE HEALTH AND HEALTH SERVICES**

Description: This block grant provides funds for preventive health services. Programs include activities to affect improvements in health status through achievement of the National Year 2010 Health Objectives; programs for community and school based fluoridation; feasibility studies and planning for emergency medical services systems and the establishment, expansion and improvement of such systems; services to victims of sex offenses; and related planning, administration and educational activities. Funding also works toward eliminating disparities between the health status of the general population and that of identifiable subpopulations including: geographical, racial, ethnic, gender, or other groups. Administration is limited to ten percent. Rape Prevention and Education funding was removed from the Preventive Health and Health Services block grant by the Federal Violence Against Women Act of 2000 and is appropriated separately; the sex offender portion of the Rape Crisis program remains in the block grant.

(Dollar Amounts in Thousands)

Department/Appropriation	2022-23 Actual Block	2023-24 Estimate Block	2024-25 Recommended Block
<b>Health:</b>			
PHHSBG - Administration and Operation.....	\$ 4,870	\$ 5,150	\$ 5,150
PHHSBG - Block Program Services.....	7,708	8,055	8,055
Subtotal.....	\$ 12,578	\$ 13,205	\$ 13,205
<b>Human Services</b>			
PHHSBG - Domestic Violence (EA).....	\$ 100 <sup>a</sup>	\$ 100 <sup>a</sup>	\$ 100 <sup>a</sup>
TOTAL.....	\$ 12,578	\$ 13,205	\$ 13,205

<sup>a</sup> Subgrant not added to total to avoid double counting.

# MISCELLANEOUS

**Department of Health**  
**Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2023-2024**

*Dollar Amounts in Thousands*

SAP Fund	Appropriation Name	Year Waived	Amount	Description
<b>General Fund</b>				
10461	Tuberculosis Screening and Treatment	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10462	Sickle Cell	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10464	Hemophilia	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10465	Local Health - Environmental	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10467	Quality Assurance	2019 2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10470	State Laboratory	2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10471	State Health Care Centers	2019 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10475	Regional Poison Control Centers	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10479	Services for Children with Special Needs	2019 2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10493	Regional Cancer Institutes	2019 2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10495	Bio-Technology Research	2015 2018 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10497	General Government Operations	2019 2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10502	Newborn Screening	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10505	Emergency Medical Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10651	Maternal and Child Health Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10652	Local Health Departments	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.

## Department of Health

### Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2023-2024

*Dollar Amounts in Thousands*

SAP Fund	Appropriation Name	Year Waived	Amount	Description
10654	School District Health Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10655	Renal Dialysis	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10657	Diabetes Programs	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10658	Sexually Transmitted Disease Screening and Treatment	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11012	Health Innovation	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11014	Cancer Screening Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11043	Amyotrophic Lateral Sclerosis Support Services	2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11055	Community-Based Health Care Subsidy	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11068	AIDS Programs and Special Pharmaceutical Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11080	Achieving Better Care - MAP Program	2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11129	Lyme Disease	2019 2020 2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
20429	Medical Marijuana - General Operations	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
20518	Medical Marijuana - Patient Financial Hardship Program	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
20519	Medical Marijuana Research	2021 2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70293	MCH Lead Poisoning Prevention and Abatement	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70294	Tuberculosis Control Program	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70296	Health Assessment	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70297	Primary Care Cooperative Agreements	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70298	TB-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70300	PHHSBG-Block Program Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70301	Health Statistics	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.

## Department of Health

### Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2023-2024

*Dollar Amounts in Thousands*

SAP Fund	Appropriation Name	Year Waived	Amount	Description
70304	Disease Control Immunization Program	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70305	Survey and Follow-Up-Sexually Transmitted Diseases	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70306	Women, Infants, and Children	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70307	Epidemiology and Laboratory Surveillance and Response	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70313	Cooperative Health Statistics	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70314	Lead-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70316	AIDS Health Education-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70317	MCHSBG-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70318	PHHSBG-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70319	WIC Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70320	MCHSBG-Program Services	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70323	HIV Care-Administration and Operation	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70324	Family Health Special Projects	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70329	EMS for Children	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70331	HIV/AIDS Surveillance	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70334	Traumatic Brain Injury	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70335	Abstinence Education	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70336	Screening Newborns	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70338	Newborn Hearing Screening and Intervention	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70339	Preventive Health Special Projects	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70340	Adult Blood Lead Epidemiology	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70528	Environmental Public Health Tracking	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70529	Cancer Prevention and Control	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.

**Department of Health**  
**Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2023-2024**  
*Dollar Amounts in Thousands*

SAP Fund	Appropriation Name	Year Waived	Amount	Description
70685	Sexual Violence Prevention and Education	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70776	Teenage Pregnancy Prevention	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70952	Behavioral Risk Factor Surveillance System	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
70953	Collaborative Chronic Disease Programs	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71005	Special Preparedness Initiatives	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71015	AIDS Health Education Program	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71016	AIDS Ryan White and HIV Care	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71017	Housing for Persons with AIDS	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71036	Live Healthy	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71037	Prescription Drug Monitoring	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
71085	State Loan Repayment Program	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
82155	Public Health Emergency Preparedness and Response	2022	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87313	COVID-SFR Pandemic Response	2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87422	COVID-Office of Health Equity (EA)	2020	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87435	COVID-Strengthening STD Prevent/Control	2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87446	COVID-BehaviorRiskFactrSurveillanceSystem	2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87455	COVID-Traumatic Brain Injury	2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87456	COVID-FEMA Public Assistance	2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87604	COVID-Public Health Emergency Preparedness & Response (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87645	COVID-Public Assistance Disaster Relief (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87653	COVID-Screening Newborns (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.



**Department of Health**  
**Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2023-2024**  
*Dollar Amounts in Thousands*

<b>SAP Fund</b>	<b>Appropriation Name</b>	<b>Year Waived</b>	<b>Amount</b>	<b>Description</b>
87660	COVID-RW HIV/AIDS Program Part B (EA)	2019	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87661	COVID-Women, Infants, and Children (EA)	2020	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87663	COVID-Housing for Persons with AIDS (EA)	2019	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87664	COVID-Epidemiology & Laboratory Surveillance & Response (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87676	COVID-Sexual Violence Prevention Activities (EA)	2019	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87689	COVID-Medicare-Health Service Agency Certification (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87690	COVID-Medicaid Certification (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87691	COVID-Disease Control Immunization (EA)	2019 2020 2021	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
87693	COVID-Health Assessment (EA)	2020	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.

**2022-2023 EXPENDITURES  
ROLLED FORWARD TO 2023-2024**

(\$ Amounts in Thousands)

<u>Fund Number</u>	<u>Fund Name</u>	<u>Roll-Forward Amount</u>
Nothing to report.		