



Pennsylvania
Department of Health

2025-2026
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 2025-26 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 2025-26 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 – Long-Term Care Transformation Office – Proposes to allocate \$7.5 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 – Neurodegenerative Disease -Proposed to allocate a \$5 million for grants to qualifying institutions researching neurodegenerative diseases. This funding would make Pennsylvania a national leader in research and breakthroughs to hopefully find a cure for these devastating diseases

Fund 10467 – Quality Assurance – Reflects an increase of \$3.028 million due to inflationary increases as well as to implement Act 109 of 2024.

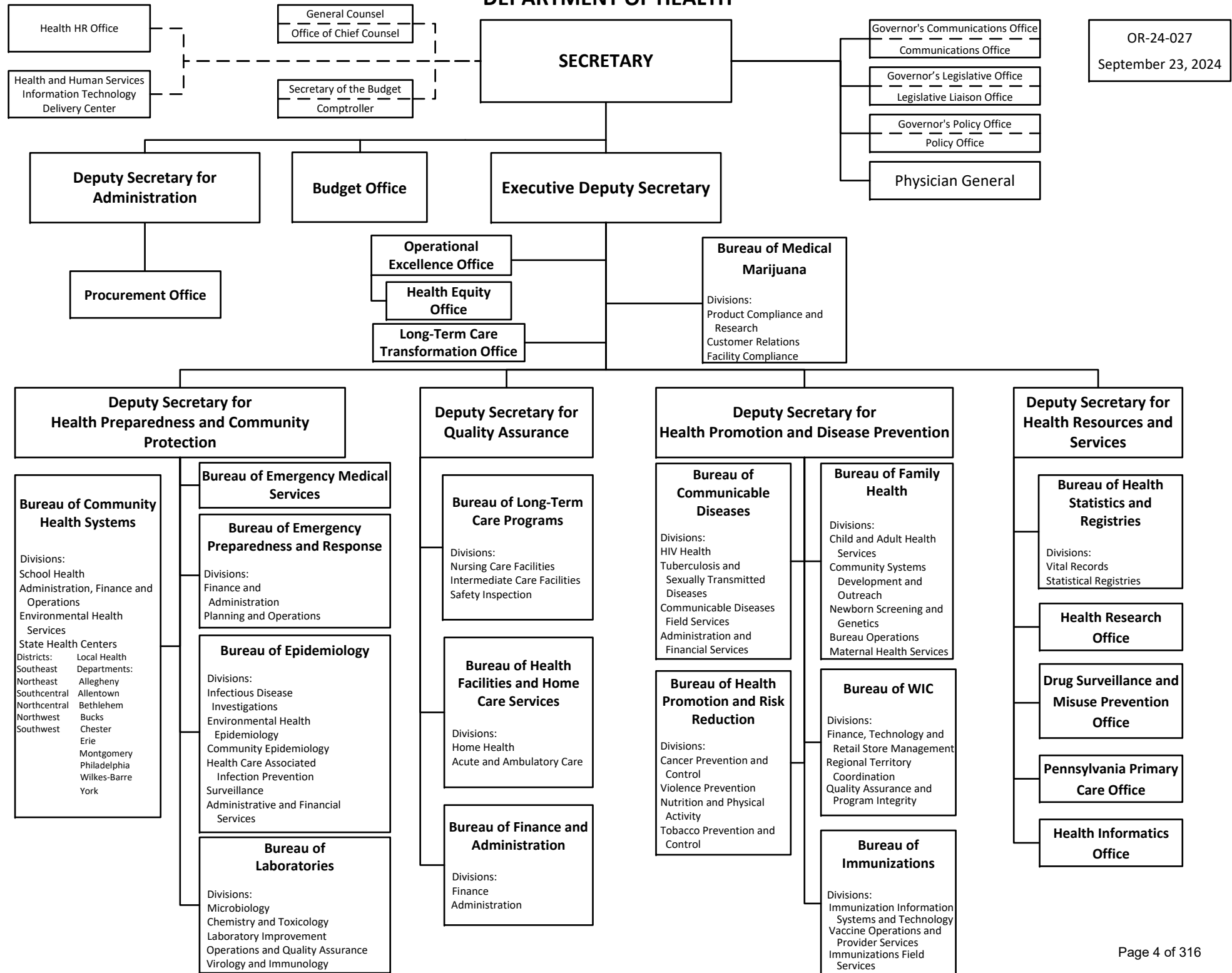
Fund 10471 – State Health Care Centers – Reflects an increase of \$2.540 million due to inflationary increases.

Fund 10477 – Primary Care Practitioner – Reflects an increase of \$15 million to expand the program to address workforce shortages in behavioral health and rural communities.

Fund 10497 – General Government Operations – Reflects an increase of \$2.198 million to account for inflationary increases as well as to provide additional support for the PA Viral Hepatitis Elimination Plan.

ORGANIZATION CHART

DEPARTMENT OF HEALTH



OR-24-027

September 23, 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

(Dollar Amounts in Thousands)

Fund/Appropriation (SAP Fund Type / SAP Fund)	2023-24	2024-25	Note	2025-26
	Actual	Available		Budget
GENERAL FUND:				
GENERAL GOVERNMENT:				
General Government Operations	\$ 31,145	\$ 32,048		\$ 34,246
(F) WIC Administration and Operation	\$ 43,268	\$ 43,268		\$ 43,268
(F) Health Assessment	\$ 815	\$ 844		\$ 674
(F) PHHSBG - Administration and Operation	\$ 5,150	\$ 5,150		\$ 5,150
(F) MCHSBG - Administration and Operation	\$ 16,659	\$ 16,659		\$ 16,659
(F) Adult Blood Lead Epidemiology	\$ 14	\$ -		\$ -
(F) EMS for Children	\$ 321	\$ 321		\$ 321
(F) TB - Administration and Operation	\$ 2,323	\$ 3,520		\$ 1,819
(F) Lead - Administration and Operation	\$ 1,170	\$ 1,170		\$ 1,100
(F) AIDS Health Education - Administration and Operation	\$ 7,858	\$ 5,225		\$ 7,068
(F) Primary Care Cooperative Agreements	\$ 555	\$ 566		\$ 510
(F) HIV / AIDS Surveillance	\$ 622	\$ 660		\$ 661
(F) HIV Care - Administration and Operation	\$ 665	\$ 373		\$ 798
(F) Cancer Prevention and Control	\$ 8,091	\$ 8,091		\$ 7,879
(F) Environmental Public Health Tracking	\$ 2,678	\$ 2,297		\$ 2,691
(F) Special Preparedness Initiatives	\$ 485	\$ 400		\$ 400
(F) Strengthening Public Health Infrastructure	\$ -	\$ 459		\$ -
(F) State Loan Repayment Program	\$ 1,500	\$ 1,500		\$ 1,300
(F) Public Health Emergency Preparedness and Response (EA)	\$ 59,655	\$ 59,655		\$ 59,655
(F) COVID-Public Health Emergency Preparedness and Response (EA)	\$ 808	\$ -		\$ -
(F) COVID-FEMA	\$ -	\$ -		\$ -
(F) COVID-Public Assistance Disaster Relief (EA)	\$ -	\$ -		\$ -
(F) SABG - DDAP Support Services (EA)	\$ 124	\$ 128		\$ 134
(F) Learning Management System (EA)	\$ 28	\$ 23		\$ 26
(F) Food Safety Response Team (EA)	\$ 20	\$ 39		\$ 20
(F) BioWatch Training (EA)	\$ 30	\$ -		\$ -
(F) Vehicular Safety Assessment and Outreach Program (EA)	\$ -	\$ -		\$ -
(F) COVID-Relief (EA)	\$ -	\$ -		\$ -
(F) COVID-Health Equity (EA)	\$ -	\$ 40		\$ -
(F) COVID-Strengthening Public Health	\$ 4,352	\$ 8,000		\$ 8,454
(A) Data Center Services	\$ 46	\$ 41		\$ 41
(A) Departmental Services	\$ 89	\$ 67		\$ 8
(A) Council of State and Territorial Epidemiologists (CSTE)	\$ -	\$ -		\$ -
(A) Association of State and Territorial Health Officials (ASTHO)	\$ -	\$ -		\$ -
(A) National Association of Chronic Disease Directors	\$ 413	\$ -		\$ -
(R) EMS Training Fund	\$ -	\$ -	a	\$ -
Subtotal - General Government Operations	\$ 188,884	\$ 190,544		\$ 192,882
Quality Assurance				
(F) Medicare - Health Service Agency Certification	\$ 14,100	\$ 14,100		\$ 14,100
(F) COVID-Medicare Survey and Certification (EA)	\$ 112	\$ -		\$ -
(F) Medicaid Certification	\$ 11,300	\$ 11,300		\$ 11,300
(F) COVID-Medicaid Certification (EA)	\$ 81	\$ -		\$ -
(A) Indoor Tanning Regulation Fund	\$ 150	\$ 117		\$ 117
(A) Publication Fees	\$ -	\$ 1		\$ 1
(A) Hlthcare Agcy Regist	\$ 255	\$ 325		\$ 325
(R) Nursing Home Oversight	\$ -	\$ 634		\$ -
(R) SAIS and NCF License System Upgrade Oversight	\$ 460	\$ 310		\$ 310
(R) Long Term Care Infection Prevention and Control	\$ 39	\$ 876		\$ -
Subtotal - Quality Assurance	\$ 55,844	\$ 58,401		\$ 59,919

SUMMARY BY FUND & APPROPRIATION

Department of Health

(Dollar Amounts in Thousands)

Fund/Appropriation (SAP Fund Type / SAP Fund)	2023-24		2024-25		Note	2025-26	
	Actual		Available			Budget	
Long Term Care Transformation Office	\$	-	\$	-		\$	7,500
Health Promotion and Disease Prevention	\$	2,321	\$	5,000		\$	5,000
Health Innovation	\$	798	\$	798		\$	852
(F) Rural Health	\$	-	\$	-		\$	-
(F) ARRA - Health Information Exchange Capacity (EA)	\$	-	\$	-		\$	-
Subtotal - Health Innovation	\$	798	\$	798		\$	852
Achieving Better Care - MAP Administration	\$	3,117	\$	3,117		\$	3,180
(F) Prescription Drug Monitoring	\$	20,255	\$	20,255		\$	13,866
(F) State Opioid Response Programs (EA)	\$	1,033	\$	938		\$	-
Subtotal - Achieving Better Care - MAP Administration	\$	24,405	\$	24,310		\$	17,046
Vital Statistics	\$	-	\$	-		\$	-
(F) Cooperative Health Statistics	\$	2,442	\$	3,243		\$	3,322
(F) Health Statistics	\$	93	\$	98		\$	102
(F) Behavioral Risk Factor Surveillance System	\$	755	\$	755		\$	755
(F) COVID-Behavioral Risk Factor Surveillance System (EA)	\$	12	\$	-		\$	-
(R) County Coroner/Medical Examiner Distribution (EA)	\$	943	\$	924		\$	924
(R) Vital Statistics Improvement Administration (EA)	\$	14,452	\$	16,585		\$	18,873
(A) VitalChek Revenue	\$	1,925	\$	2,029		\$	2,029
(A) Reimbursement for Microfilming	\$	69	\$	550		\$	550
Subtotal - Vital Statistics	\$	20,691	\$	24,184		\$	26,555
State Laboratory	\$	5,143	\$	5,685		\$	6,472
(F) Clinical Laboratory Improvement	\$	721	\$	799		\$	767
(F) Epidemiology and Laboratory Surveillance and Response	\$	7,511	\$	12,011		\$	6,722
(F) Food Emergency Response	\$	-	\$	-		\$	-
(F) COVID-Epidemiology and Laboratory Surveillance and Response (EA)	\$	32,745	\$	5,700		\$	4,038
(A) Blood Lead Testing	\$	133	\$	42		\$	42
(A) Blood Lead Specimen Testing	\$	71	\$	1		\$	1
(A) Erythrocyte Protoporphyrin Testing	\$	27	\$	16		\$	16
(A) Alcohol Proficiency Testing	\$	157	\$	92		\$	92
(A) Drug Abuse Proficiency	\$	692	\$	425		\$	425
(A) Licensure for Clinical Laboratories	\$	2,069	\$	2,197		\$	2,197
(A) PA Limited Survey	\$	2	\$	-		\$	-
Subtotal - State Laboratory	\$	49,271	\$	26,968		\$	20,772
State Health Care Centers	\$	28,086	\$	31,157		\$	33,697
(F) Disease Control Immunization	\$	16,549	\$	18,090		\$	16,014
(F) COVID-Disease Control Immunization (EA)	\$	2,196	\$	2,800		\$	2,988
(F) PHHSBG - Block Program Services	\$	8,055	\$	8,055		\$	8,055
(F) Preventive Health Special Projects	\$	3,223	\$	3,223		\$	2,789
(F) Collaborative Chronic Disease Programs	\$	5,922	\$	5,922		\$	4,422
(F) Sexual Violence Prevention and Education	\$	3,743	\$	3,743		\$	1,857
(F) Live Healthy	\$	5,086	\$	5,086		\$	4,953
(F) Educate Older Adults Program (EA)	\$	-	\$	-		\$	-
(F) Refugee Health Program (EA)	\$	364	\$	404		\$	202
(F) COVID-Relief (EA)	\$	-	\$	-		\$	-
(A) Reimbursement for Health Center Services	\$	-	\$	1,320		\$	-
(R) E-cigarette Settlement	\$	1,840	\$	3,419		\$	3,902
Subtotal - State Health Centers	\$	75,064	\$	83,219		\$	78,879

SUMMARY BY FUND & APPROPRIATION

Department of Health

(Dollar Amounts in Thousands)

Fund/Appropriation (SAP Fund Type / SAP Fund)	2023-24	2024-25	Note	2025-26
	Actual	Available		Budget
Sexually Transmitted Disease Screening and Treatment	\$ 1,822	\$ 1,822		\$ 1,994
(F) Survey and Follow-Up - Sexually Transmitted Diseases	\$ 3,306	\$ 4,253		\$ 3,783
(F) COVID- Strengthening STD Prevention & Control (EA) (87435)	\$ 2,759	\$ 3,100		\$ 2,553
Subtotal - Sexually Transmitted Disease Screening and Treatment	\$ 7,887	\$ 9,175		\$ 8,330
SUBTOTAL - STATE FUNDS	\$ 101,779	\$ 110,365		\$ 126,707
SUBTOTAL - FEDERAL FUNDS	\$ 299,554	\$ 282,263		\$ 261,175
SUBTOTAL - AUGMENTATIONS	\$ 6,098	\$ 7,223		\$ 5,844
SUBTOTAL - RESTRICTED REVENUES	\$ 17,734	\$ 22,748		\$ 24,009
TOTAL - GENERAL GOVERNMENT	\$ 425,165	\$ 422,599		\$ 417,735
GRANTS AND SUBSIDIES:				
Diabetes Programs	\$ 112	\$ 112		\$ 112
Primary Health Care Practitioner	\$ 8,350	\$ 8,350		\$ 23,350
Community-Based Health Care Subsidy	\$ 2,000	\$ 2,000		\$ 2,000
Newborn Screening	\$ 7,092	\$ 7,329		\$ 7,329
Cancer Screening Services	\$ 2,563	\$ 2,563		\$ 2,563
AIDS Programs and Special Pharmaceutical Services	\$ 10,436	\$ 10,436		\$ 10,436
(F) AIDS Ryan White and HIV Care	\$ 71,142	\$ 76,223		\$ 46,337
(F) COVID-AIDS Ryan White and HIV Care (EA)	\$ -	\$ -		\$ -
(F) Housing for Persons with AIDS	\$ 4,769	\$ 4,796		\$ 5,018
(F) COVID-Housing for Persons with AIDS (EA)	\$ -	\$ -		\$ -
(F) AIDS Health Education Program	\$ 3,266	\$ 1,642		\$ 1,642
(R) RWHAP Rebates	\$ 106,521	\$ 82,285		\$ 157,383
Subtotal - AIDS Programs and Special Pharmaceutical Services	\$ 196,134	\$ 175,382		\$ 220,816
Regional Cancer Institutes	\$ 2,000	\$ 2,000		\$ 2,000
School District Health Services	\$ 34,620	\$ 37,620	b	\$ 37,620
Local Health Departments	\$ 35,785	\$ 36,609		\$ 35,854
Local Health - Environmental	\$ 2,697	\$ 2,697		\$ 2,697
Maternal and Child Health	\$ 1,438	\$ 1,447		\$ 1,447
(F) Women, Infants and Children (WIC)	\$ 277,910	\$ 277,910		\$ 277,910
(F) COVID-Women, Infants and Children (WIC) (EA)	\$ -	\$ -		\$ -
(F) MCHSBG - Program Services	\$ 20,833	\$ 20,833		\$ 20,833
(F) Teenage Pregnancy Prevention	\$ 4,677	\$ 4,677		\$ 4,677
(F) Abstinence Education	\$ 4,605	\$ 4,605		\$ 3,731
(F) Family Health Special Projects	\$ 2,500	\$ 3,379		\$ 3,929
(F) MCH Lead Poisoning Prevention and Abatement	\$ 2,370	\$ 2,370		\$ 2,400
(F) Screening Newborns	\$ 1,567	\$ 1,783		\$ 1,797
(F) Newborn Hearing Screening and Intervention	\$ 477	\$ 477		\$ 337
(F) Traumatic Brain Injury	\$ 592	\$ 592		\$ 485
(F) COVID-Screening Newborns (EA)	\$ 80	\$ -		\$ -
(F) COVID - Pandemic Response	\$ -	\$ -		\$ -
(F) COVID - Tramutatic Brain	\$ -	\$ -		\$ -
Subtotal - Maternal and Child Health	\$ 317,049	\$ 318,073		\$ 317,546

SUMMARY BY FUND & APPROPRIATION

Department of Health

(Dollar Amounts in Thousands)

Fund/Appropriation (SAP Fund Type / SAP Fund)	2023-24	2024-25	Note	2025-26
	Actual	Available		Budget
Tuberculosis Screening and Treatment	\$ 913	\$ 921		\$ 1,057
(F) Tuberculosis Control Program	\$ 600	\$ 1,000		\$ 1,152
Subtotal - Tuberculosis Screening and Treatment	\$ 1,513	\$ 1,921		\$ 2,209
Renal Dialysis	\$ 6,678	\$ 6,678		\$ 6,678
Services for Children with Special Needs	\$ 1,728	\$ 1,728		\$ 1,728
Adult Cystic Fibrosis and Other Chronic Respiratory Illnesses	\$ 795	\$ 795		\$ 795
Cooley's Anemia	\$ 106	\$ 106		\$ 106
Hemophilia	\$ 1,017	\$ 1,017		\$ 1,017
Lupus	\$ 106	\$ 106		\$ 106
Sickle Cell	\$ 1,335	\$ 1,335		\$ 1,335
Regional Poison Control Centers	\$ 742	\$ 742		\$ 742
Trauma Prevention	\$ 488	\$ 488		\$ 488
Epilepsy Support Services	\$ 583	\$ 583		\$ 583
Bio-Technology Research	\$ 10,600	\$ 11,200		\$ -
(F) Covid Bio-Technology Research	\$ -	\$ -		\$ -
Tourette Syndrome	\$ 159	\$ 159		\$ 159
Amyotrophic Lateral Sclerosis Support Services	\$ 1,501	\$ 1,501		\$ 1,501
Neurodegenerative Disease Research				\$ 5,000
Lyme Disease	\$ 3,180	\$ 3,180		\$ 3,180
Leukemia/Lymphoma	\$ -	\$ -		\$ -
(R) Pediatric Cancer Research Fund	\$ -	\$ 1,000		\$ 1,000
SUBTOTAL - STATE FUNDS	\$ 137,024	\$ 141,702		\$ 149,883
SUBTOTAL - FEDERAL FUNDS	\$ 395,388	\$ 400,287		\$ 370,248
SUBTOTAL - AUGMENTATIONS	\$ -	\$ -		\$ -
SUBTOTAL - RESTRICTED REVENUES	\$ 106,521	\$ 83,285		\$ 158,383
TOTAL - GRANTS AND SUBSIDIES	\$ 638,933	\$ 625,274		\$ 678,514
STATE FUNDS	\$ 238,803	\$ 252,067		\$ 276,590
FEDERAL FUNDS	\$ 694,942	\$ 682,550		\$ 631,423
AUGMENTATIONS	\$ 6,098	\$ 7,223		\$ 5,844
RESTRICTED REVENUES	\$ 124,255	\$ 106,033		\$ 182,392
GENERAL FUND TOTAL	\$ 1,064,098	\$ 1,047,873		\$ 1,096,249
OTHER FUNDS:				
TOBACCO SETTLEMENT FUND:				
Tobacco Use Prevention and Cessation	\$ 15,841	\$ 14,991		\$ 13,991
Health Research - Health Priorities	\$ 44,356	\$ 41,975		\$ 39,176
Health Research - National Cancer Institute	\$ 3,520	\$ 3,331		\$ 3,109
TOBACCO SETTLEMENT FUND TOTAL	\$ 63,717	\$ 60,297		\$ 56,276
EMERGENCY MEDICAL SERVICES OPERATING FUND:				
Emergency Medical Services	\$ 11,450	\$ 12,242		\$ 18,871
Catastrophic Medical and Rehabilitation	\$ 4,100	\$ 4,200		\$ 5,000
Transfer to EMS Training Fund	\$ 150	\$ 150		\$ 150
EMS OPERATING FUND TOTAL	\$ 15,700	\$ 16,592		\$ 24,021

SUMMARY BY FUND & APPROPRIATION

Department of Health

(Dollar Amounts in Thousands)

Fund/Appropriation (SAP Fund Type / SAP Fund)	2023-24	2024-25	Note	2025-26
	Actual	Available		Budget
GOV. ROBERT P. CASEY MEMORIAL ORGAN AND TISSUE DONATION AWARENESS TRUST FUND:				
Implementation Costs	\$ 82	\$ 139		\$ 139
Hospital and Other Medical Costs	\$ 95	\$ 95		\$ 143
Grants to Certified Procurement Organizations	\$ 475	\$ 475		\$ 715
Project Make-A-Choice	\$ 143	\$ 143		\$ 215
GOV. ROBERT P. CASEY MEMORIAL ORGAN AND TISSUE DONATION AWARENESS TRUST FUND TOTAL	\$ 795	\$ 852		\$ 1,212
MEDICAL MARIJUANA PROGRAM FUND				
General Operations	\$ 22,646	\$ 44,718 c		\$ 21,996
Loan Repayment to General Fund	\$ -	\$ -		\$ -
Patient Financial Hardship Program	\$ 8,493	\$ 27,233 d		\$ 8,248
Medical Marijuana Research	\$ 16,985	\$ 21,426 e		\$ 16,496
MEDICAL MARIJUANA PROGRAM FUND TOTAL	\$ 48,124	\$ 93,377		\$ 46,740
DEPARTMENT TOTAL - ALL FUNDS:				
GENERAL FUND	\$ 238,803	\$ 252,067		\$ 276,590
SPECIAL FUNDS	\$ -	\$ -		\$ -
FEDERAL FUNDS	\$ 694,942	\$ 682,550		\$ 631,423
AUGMENTATIONS	\$ 6,098	\$ 7,223		\$ 5,844
RESTRICTED REVENUES	\$ 124,255	\$ 106,033		\$ 182,392
OTHER FUNDS	\$ 128,336	\$ 171,118		\$ 128,249
TOTAL ALL FUNDS	\$ 1,192,434	\$ 1,218,991		\$ 1,224,498

a Transfer from Emergency Medical Services Operating Fund not added to avoid double counting : 2023-24 Actual is \$100,000, 2024- 25; Available is \$150,000, and 2025-26 B

^b Funds for the Menstrual Products Program distributed through the Pennsylvania Department of Education in accordance with Act 55 of 2024.

^c Includes recommended supplemental executive authorization of \$1,313,000.

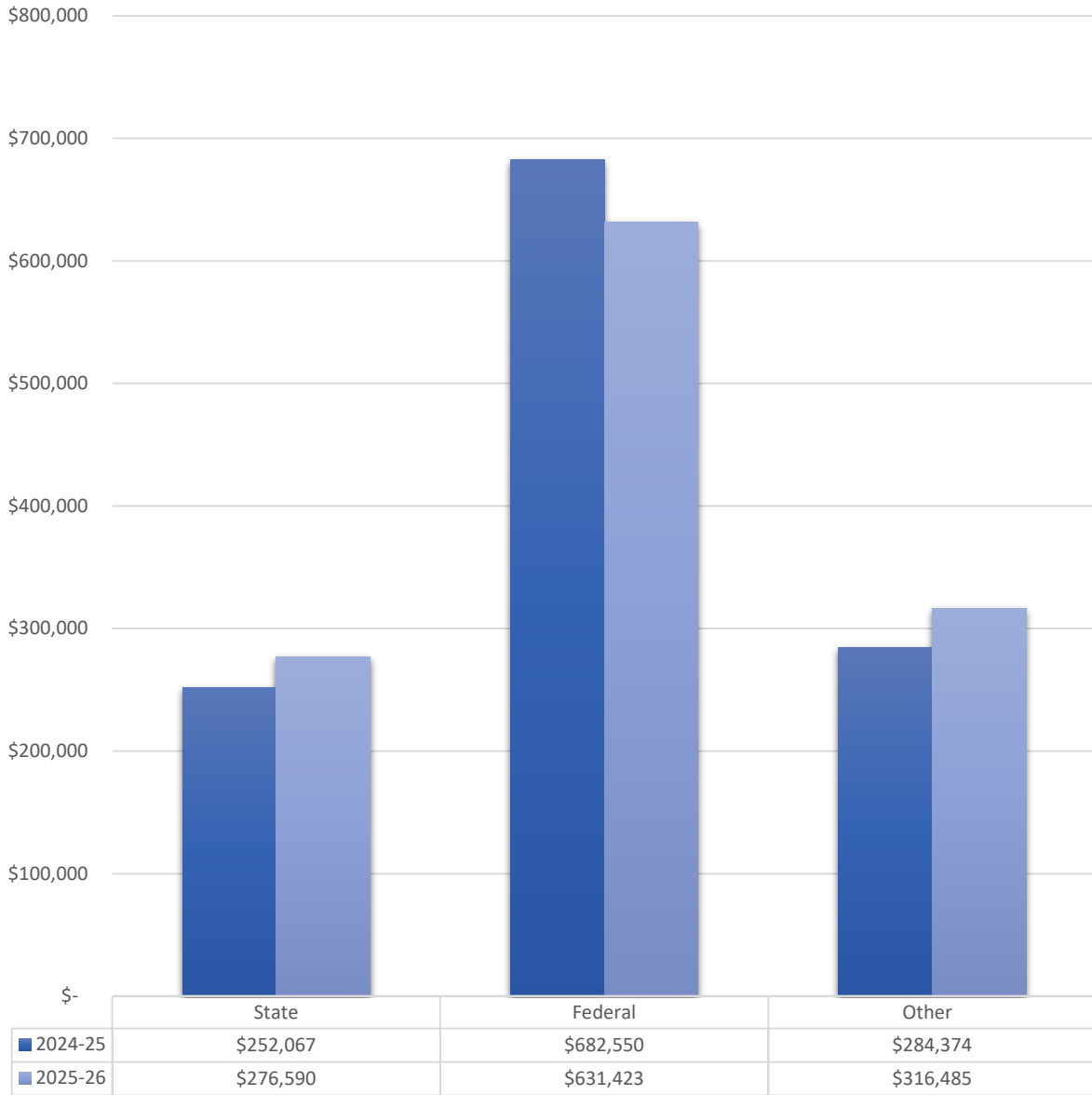
^d Includes recommended supplemental executive authorization of \$492,000.

^e This budget proposes to transfer \$46,500,000 to the Tourism Promotion Fund in 2025-26. Note: amount shown includes recommended supplemental executive authorization of \$985,000.

Department of Health

2024-2025 and 2025-2026 Budget Comparison

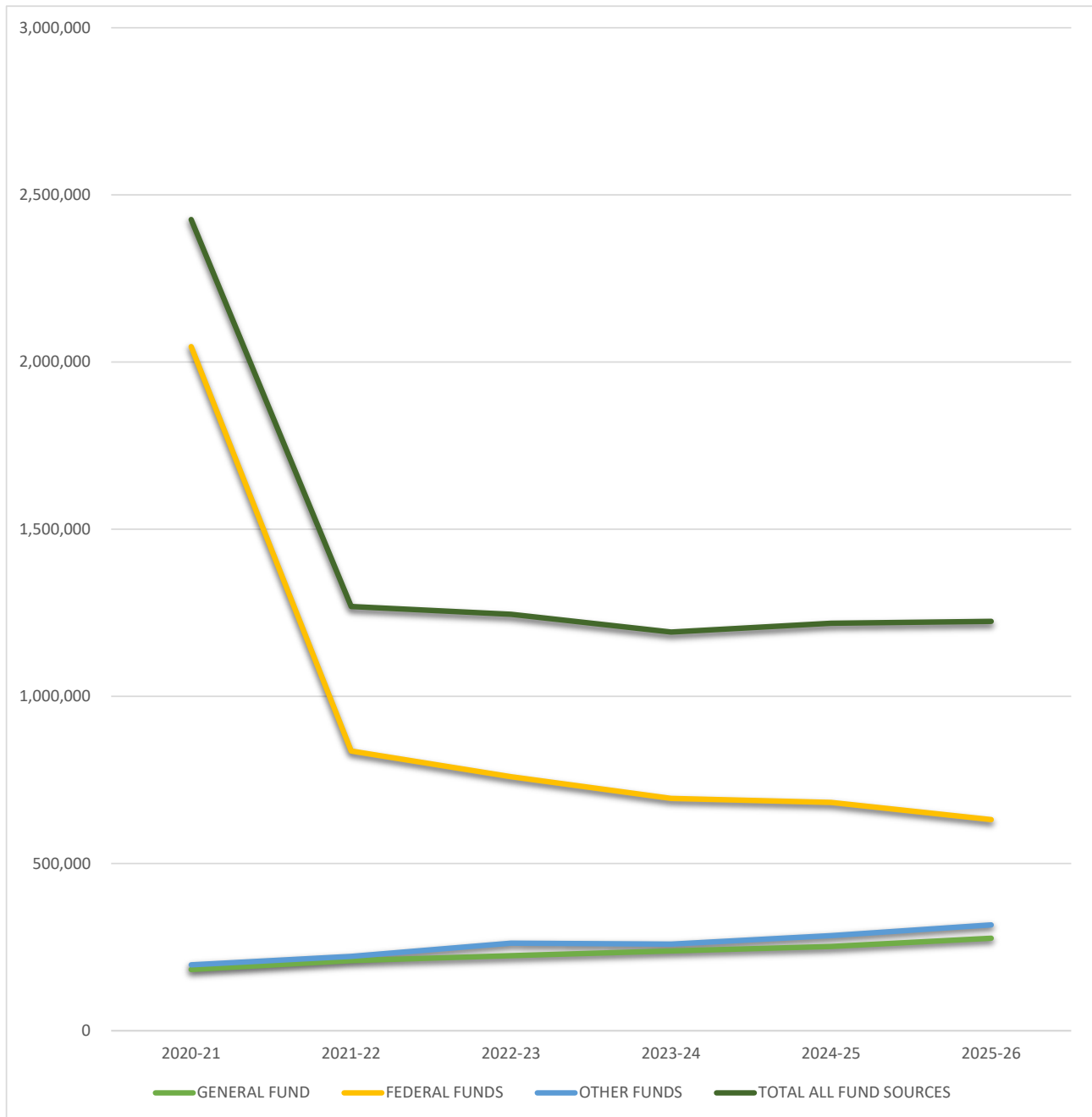
(Dollar Amounts in Thousands)



Percent of Overall Funding			
	State	Federal	Other
2024-25	21%	56%	23%
2025-26	23%	52%	26%

Department of Health 5 Year Program Funding History

(Dollar Amounts in Thousands)



GENERAL GOVERNMENT

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1-16, E24-2, E24-9:E24-10

APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$31,145	\$32,048	\$34,246
Federal Funds	\$157,191	\$158,388	\$158,587
Federal Sources Itemized			
<i>WIC Administration and Operation</i>	\$43,268	\$43,268	\$43,268
<i>Health Assessment</i>	\$815	\$844	\$674
<i>PHHSBG - Administration and Operation</i>	\$5,150	\$5,150	\$5,150
<i>MCHSBG - Administration and Operation</i>	\$16,659	\$16,659	\$16,659
<i>Adult Blood Lead Epidemiology</i>	\$14	\$0	\$0
<i>EMS for Children</i>	\$321	\$321	\$321
<i>TB - Administration and Operation</i>	\$2,323	\$3,520	\$1,819
<i>Lead - Administration and Operation</i>	\$1,170	\$1,170	\$1,100
<i>AIDS Health Education - Administration and Operation</i>	\$7,858	\$5,225	\$7,068
<i>Primary Care Cooperative Agreements</i>	\$555	\$566	\$510
<i>HIV / AIDS Surveillance</i>	\$622	\$660	\$661
<i>HIV Care - Administration and Operation</i>	\$665	\$373	\$798
<i>Cancer Prevention and Control</i>	\$8,091	\$8,091	\$7,879
<i>Environmental Public Health Tracking</i>	\$2,678	\$2,297	\$2,691
<i>Strengthening Public Health Infrastructure</i>	\$0	\$459	\$0
<i>Special Preparedness Initiatives</i>	\$485	\$400	\$400
<i>State Loan Repayment Program</i>	\$1,500	\$1,500	\$1,300
<i>Public Hlth Emergency Preparedness & Response (EA)</i>	\$59,655	\$59,655	\$59,655
<i>COVID-PH Emergency Preparedness & Response (EA)</i>	\$808	\$0	\$0
<i>COVID-Strengthening Public Health (EA)</i>	\$4,352	\$8,000	\$8,454
<i>COVID - Health Equity</i>	\$0	\$40	\$0
<i>SABG - DDAP Support Services (EA)</i>	\$124	\$128	\$134
<i>Learning Management System (EA)</i>	\$28	\$23	\$26
<i>Food Safety Rapid Response Team (EA)</i>	\$20	\$39	\$20
<i>BioWatch Training</i>	\$30	\$0	\$0
Other Funds	\$548	\$108	\$49
Other Sources Itemized			
<i>Data Center Services</i>	\$41	\$41	\$41
<i>Departmental Services</i>	\$507	\$67	\$8
Total	\$188,884	\$190,544	\$192,882

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: General Government Operations		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$25,449	\$26,196	\$27,497	\$1,301	4.97%
Federal Funds	\$36,823	\$42,083	\$44,378	\$2,295	5.45%
Other Funds	\$0	\$67	\$0	(\$67)	-100.00%
Total Personnel	\$62,272	\$68,346	\$71,875	\$3,529	5.16%
OPERATING					
State Funds	\$5,325	\$5,591	\$6,004	\$413	7.39%
Federal Funds	\$55,279	\$80,501	\$96,863	\$16,362	20.33%
Other Funds	\$53	\$41	\$49	\$8	19.51%
Total Operating	\$60,657	\$86,133	\$102,916	\$16,783	19.48%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$1,456	\$0	\$375	\$375	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$1,456	\$0	\$375	\$375	0.00%
GRANT & SUBSIDY					
State Funds	\$306	\$96	\$730	\$634	660.42%
Federal Funds	\$19,337	\$17,019	\$16,326	(\$693)	-4.07%
Other Funds	\$495	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$20,138	\$17,115	\$17,056	(\$59)	-0.34%
NONEXPENSE					
State Funds	\$15	\$15	\$15	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$15	\$15	\$15	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$50	\$150	\$0	(\$150)	-100.00%
Federal Funds	\$44,296	\$18,785	\$645	(\$18,140)	-96.57%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$44,346	\$18,935	\$645	(\$18,290)	-96.59%
UNCOMMITTED					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$31,145	\$32,048	\$34,246	\$2,198	6.86%
Federal Funds	\$157,191	\$158,388	\$158,587	\$199	0.13%
Other Funds	\$548	\$108	\$49	(\$59)	-54.63%
Total Funds	\$188,884	\$190,544	\$192,882	\$2,338	1.23%

APPROPRIATION:

General Government Operations

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$7	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	172	173	176
<i>Filled</i>	167	169	168
Federally Funded			
<i>Authorized</i>	338	368	357
<i>Filled</i>	299	314	305
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	510	541	533
<i>Filled</i>	466	483	473
Benefit Rate	66.15%	64.98%	65.10%

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

The Fiscal Year 2025-2026 Governor's Executive Budget authorizes 176 positions. The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase of \$2.198 million in state funds from the Fiscal Year 2024-2025 funding level of \$32.048 million. Federal funding reflects an increase of \$0.199 million from the 2024-2025 funding level of \$158.388 million. The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in other funding of \$0.059 million from the Fiscal Year 2024-2025 funding level of \$0.108 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
PERSONNEL				
1. To provide for general salary and benefits for staff supporting public health programs:	\$917	\$2,025	\$0	\$2,942
2. To support the PA Viral Hepatitis Elimination Plan:	\$384	\$0	\$0	\$384
3. Non-recurring COVID Relief funding:	\$0	\$270	\$0	\$270
4. Non-recurring augmentation funding:	\$0	\$0	(\$67)	(\$67)
Subtotal Personnel	\$1,301	\$2,295	(\$67)	\$3,529
OPERATING				
1. Continuation of current program:	\$293	(\$475)	\$8	(\$174)
2. To support the PA Viral Hepatitis Elimination Plan:	\$120	\$0	\$0	\$120
3. Non-recurring COVID Relief funding:	\$0	\$144	\$0	\$144
4. Available funding for support of HIV/AIDS prevention, surveillance and treatment programs:	\$0	\$2,067	\$0	\$2,067
5. Available funding for support of emergency preparedness:	\$0	\$13,345	\$0	\$13,345
6. Available funding for support of environmental public health:	\$0	\$1,281	\$0	\$1,281
Subtotal Operating	\$413	\$16,362	\$8	\$16,783
FIXED ASSETS				
1. Non-recurring purchase:	\$0	\$375	\$0	\$375
Subtotal Fixed Assets	\$0	\$375	\$0	\$375
GRANT & SUBSIDY				
1. Continuation of current program:	\$144	\$0	\$0	\$144
2. To support the PA Viral Hepatitis Elimination Plan:	\$490	\$0	\$0	\$490
3. Available funding for Cancer Prevention and Control:	\$0	\$73	\$0	\$73
4. Available funding for Environmental Public Health:	\$0	\$50	\$0	\$50
5. Available funding for State Loan Repayment Program:	\$0	\$100	\$0	\$100
6. Available funding for Health Promotion and Risk Reduction Program:	\$0	(\$916)	\$0	(\$916)
Subtotal Grant & Subsidy	\$634	(\$693)	\$0	(\$59)
BUDGETARY RESERVE				
1. To provide funding for new Colorectal Cancer Screening grant:	\$0	\$600	\$0	\$600
2. Change in Budgetary Reserve:	(\$150)	(\$18,740)	\$0	(\$18,890)
Subtotal Budgetary Reserve	(\$150)	(\$18,140)	\$0	(\$18,290)
TOTAL	<u>\$2,198</u>	<u>\$199</u>	<u>(\$59)</u>	<u>\$2,338</u>

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 Office of the Secretary; the executive functions of the Deputy Secretaries; and the Offices of Communications, Chief Counsel, Operational Excellence, Policy, Budget, Procurement and Legislative Affairs.

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 Administration

The Deputy Secretary for Administration serves as an advisor to the Secretary of Health on departmental administrative matters and oversees 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, Medical Marijuana and the Long-Term Care Transformation Office.

Office of Health Preparedness and Community Protection

The Deputate 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, Bureau of Emergency Medical Services, and the COVID-19 Response and Recovery team. The deputate 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 deputate receives significant federal funding to carry out public health activities.

Office of Quality Assurance

The Deputate 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 Deputate 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 under the Bureau of Communicable Diseases, Bureau of Health Promotion and Risk Reduction, Bureau of

Family Health, Bureau of WIC and Bureau of Immunization. The deputation receives significant federal funding to carry out health promotion and disease prevention activities including the WIC program, the Preventive Health Block Grant and the Maternal Health Block Grant.

Office of Health Resources and Services

The Deputation of Health Resources and Services oversees the Bureau of Health Statistics and Registries and the Offices of Health Research, Pennsylvania Primary Care, and Drug Surveillance and Misuse Prevention.

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.

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 (EPA) National Priority List (NPL), as well as other types of hazardous waste sites identified by the Department of Environmental Protection (DEP) or active industries potentially impacting the health of nearby communities. The Commonwealth produces approximately six million tons of industrial hazardous waste each year.

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 non-NPL 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. Additionally, this program also evaluates current and proposed early care and education sites based on the information collected from providers via a voluntary online survey. This helps to ensure that kids attending these facilities are not exposed to any known and/or potential environmental hazards.

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.

Emergency Medical Services for Children

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

This appropriation funds activities to prevent transmission of and prevent progression from latent TB infection to active TB disease by diagnosis/treatment of persons with TB disease and persons with latent TB infection (LTBI); examination of immigrants and refugees; targeted testing for, and treatment of, LTBI; program planning, evaluation, and improvement; epidemiologic surveillance and response; human resource development and partnership activities; and public health laboratory strengthening.

Lead – Administration and Operation

The Department receives funding from Housing and Urban Development (HUD) and the Centers for Disease Control and Prevention (CDC) to administer lead hazard control grants that focus on primary and secondary lead exposure prevention and education. This funding covers the administrative and operational costs of HUD's lead-based paint hazard control program and CDC's childhood lead poisoning prevention program.

AIDS Health Education – Administration and Operation

This fund provides AIDS health education and other services to increase public awareness of AIDS-related issues and prevention measures.

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.

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 and Operation

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) programs. 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).

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

Cancer Prevention and Control

Cancer Prevention and Control Collaborative focuses on decreasing cancer incidence, morbidity, and mortality by using data to assess the cancer burden and inform program planning and implementation of evidence-based interventions. The Collaborative supports the Statewide PA Cancer Coalition and their implementation of the 2023-33 Cancer Plan. The Collaborative continues to provide quality breast and cervical cancer screenings and diagnostics to low-income uninsured and underinsured females and supports health and wellness in cancer survivors.

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 CDC Well-Integrated Screening and Evaluation for Women Across the Nation (WISEWOMAN) Program (known as PA-WISE Healthy Hearts) extends services to 35- to 64-year-old participants that meet the eligibility for the PA Breast and Cervical Cancer Early Detection Program (below 250% of poverty, low-income, under/un-insured). The goals are to help vulnerable participants understand and reduce their cardiovascular disease (CVD) risks, especially controlling and managing their hypertension, and reduce the disparities in CVD health, as heart disease remain the leading cause of death in Pennsylvania. The Program provides preventive health services that include: culturally informed support for healthy lifestyle change; CVD disease risks assessments; assessment for prescriptions if needed, along with assistance finding affordable or free medications, for hypertension, diabetes, and high cholesterol; and assistance with identifying and connecting with social service resources to address social and economic factors, such as child care, housing, transportation, and others, to allow participants to achieve their best health. The Program strategies also include encouraging the connection with community resources and the use of team-based care (including community health workers, pharmacists, and other clinical staff) to assist in educating participants about the need to measure their blood pressure at home, take medications as

directed, techniques to improve their diet and increase activity, encourage participants who smoke, vape, or use other tobacco products to enroll in cessation programs.

Environmental Public Health Tracking

The objective of this grant is to build public health capacity and expertise in environmental health surveillance and environmental health data modernization in order to make informed decisions to improve public health. It supports the creation and maintenance of a web-based system of health and environmental data. Another emphasis of this grant is filling information gaps that contribute to health inequities by providing data to better understand communities' health burden and their vulnerabilities associated with environmental factors.

Environmental Health Capacity (EHC) Program

The objective of this program is to strengthen the capacity to protect public health by strengthening the environmental health (EH) programs by providing technical and financial resources. This will ensure safe and healthy environments and improve community health status. The program encompasses three main strategies: (1) use EH data and information for data-driven decision making; (2) identify and address EH hazards; and (3) assess the effectiveness and impact of EH services and interventions. The focus areas include radon, exposure to contaminants in private drinking wells, harmful algal blooms, and 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 and other outreach efforts.

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 inequities 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

BioWatch is a U.S. Department of Homeland Security (DHS) program that operates as an early warning bio-detection network. The program's purpose is to detect pathogens, specifically agents of bioterrorism, that have been intentionally released into the air. Air samples are collected and routinely tested for the presence of deoxyribonucleic acid (DNA) of select organisms. A confirmed positive laboratory test is

referred to as a BioWatch Actionable Result (BAR). The BioWatch system of air sampling and laboratory testing can assist public health officials in determining the presence of a biological release in the environment. Early warning of a biological release enables local, state, and federal officials to assess risks to public health, initiate a criminal epidemiological investigation, and implement emergency response activities such as mass prophylaxis to mitigate the impact to the affected population. In Pennsylvania, DHS has identified Philadelphia and surrounding metropolitan area as a BioWatch jurisdiction. The Department of Health Bureau of Laboratories (BOL) serves as a host facility for the BioWatch program and provides laboratory space, scientific expertise, and information technology support. The BOL is a member of the Centers for Disease Control and Prevention's Biological Laboratory Response Network (LRN-B) that conducts testing to detect microorganisms potentially used in bioterrorism. BOL's LRN-B laboratory performs additional testing when a BioWatch testing yields a BAR. BOL receives limited funding from DHS to compensate it for some of the costs of supporting the BioWatch program in Pennsylvania.

State Loan Repayment Program

This grant assists the Department in providing 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.

Public Health Emergency Preparedness and Response

Funding is allocated to showcase measurable and sustainable progress in advancing public health and healthcare preparedness initiatives that enhance resilient and well-prepared communities.

The Bureau of Emergency Preparedness and Response (BEPR) oversees the attainment of the Public Health Preparedness Capabilities and the National Healthcare Preparedness and Response Capabilities. These eighteen national standards are geared towards enhancing and progressing not only BEPR's readiness and response endeavors but also supporting the public health and healthcare sectors. BEPR collaborates closely with local health departments, healthcare facilities, other state agencies, and acts as the intermediary with Pennsylvania's Office of Homeland Security and the Pennsylvania Emergency Management Agency (PEMA). Serving as the focal point within the Department of Health (DOH), BEPR assists in preparing for, safeguarding against, responding to, and recovering from any and all public health emergencies affecting the civilian population.

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 online 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

This funding is to provide funding for staffing to coordinate and oversee refugee medical and mental health screenings and identify emerging health conditions; processing migrants to other states and providing technical support; provide training and health education and disseminating educational materials; conducting onsite monitoring and comprehensive reporting; coordinating and collaborating with key partners to improve and expand refugee health services; evaluation of annual statistical results to provide recommendations to improve health screenings and referrals; and coordination to ensure seamless functioning of the Refugee Health Program when surges in numbers require additional support.

BioWatch Training

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.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Quality Assurance

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$29,347	\$30,738	\$33,766
Federal Funds	\$25,593	\$25,400	\$25,400
Federal Sources Itemized			
<i>Medicare - Health Service Agency Certification</i>	\$14,100	\$14,100	\$14,100
<i>COVID-Medicare Health Service Agency Cert (EA)</i>	\$112	\$0	\$0
<i>Medicaid Certification</i>	\$11,300	\$11,300	\$11,300
<i>COVID-Medicaid Certification (EA)</i>	\$81	\$0	\$0
Other Funds	\$865	\$1,387	\$753
Other Sources Itemized			
<i>Indoor Tanning Regulation Fund</i>	\$150	\$117	\$117
<i>Temporary HSA Registration Fees</i>	\$255	\$325	\$325
<i>Publication Fees</i>	\$0	\$1	\$1
<i>Nursing Home Oversight</i>	\$0	\$634	\$0
<i>Survey Info Sys & Nursing Facilities Sys Upgrades</i>	\$460	\$310	\$310
Total	\$55,805	\$57,525	\$59,919

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Quality Assurance		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$23,395	\$25,490	\$27,640	\$2,150	8.43%
<i>Federal Funds</i>	\$19,260	\$18,211	\$18,211	\$0	0.00%
<i>Other Funds</i>	\$123	\$93	\$93	\$0	0.00%
Total Personnel	\$42,778	\$43,794	\$45,944	\$2,150	4.91%
OPERATING					
<i>State Funds</i>	\$5,952	\$5,248	\$6,126	\$878	16.73%
<i>Federal Funds</i>	\$1,807	\$2,359	\$2,359	\$0	0.00%
<i>Other Funds</i>	\$742	\$1,294	\$660	(\$634)	-49.00%
Total Operating	\$8,501	\$8,901	\$9,145	\$244	2.74%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$4,526	\$4,830	\$4,830	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$4,526	\$4,830	\$4,830	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$29,347	\$30,738	\$33,766	\$3,028	9.85%
<i>Federal Funds</i>	\$25,593	\$25,400	\$25,400	\$0	0.00%
<i>Other Funds</i>	\$865	\$1,387	\$753	(\$634)	-45.71%
Total Funds	\$55,805	\$57,525	\$59,919	\$2,394	4.16%

APPROPRIATION:
Quality Assurance

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$162	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	317	317	320
<i>Filled</i>	297	304	297
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	317	317	317
<i>Filled</i>	297	304	297
Benefit Rate	69.81%	69.54%	67.40%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase of \$3.028 million in state funds from the Fiscal Year 2024-2025 funding level of \$30.738 million. Federal funding remains level with the Fiscal Year 2024-2025 funding level of \$25.400 million. Other funding reflects a decrease of \$0.634 million from the Fiscal Year 2024-2025 funding level of \$1.387 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
PERSONNEL					
1. To implement Act 109 of 2024:		\$216	\$0	\$0	\$216
2 To provide for general salary and benefits for personnel assigned to the Quality Assurance Program:		\$1,934	\$0	\$0	\$1,934
Subtotal Personnel		\$2,150	\$0	\$0	\$2,150
OPERATING					
1. To continue operation of the quality assurance program:		\$878	\$0	\$0	\$878
2 One-time revenue funding for Nursing Home Oversight:		\$0	\$0	(\$634)	(\$634)
Subtotal Operating		\$878	\$0	(\$634)	\$244
TOTAL		\$3,028	\$0	(\$634)	\$2,394

Quality Assurance

These appropriations support the Department's quality assurance programs for Nursing Homes; Home Health Care Agencies; Hospices; Birth Centers; Pediatric Extended Care Centers; Intermediate Care Facilities; Hospitals; Ambulatory Surgical Facilities; Abortion Facilities; Generic Equivalent Drugs; Drugs, Devices, and Cosmetics; Safety Inspections; 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 as well as the federal certification agent under the Center for Medicare and Medicaid Services (CMS) for general acute care; critical access hospitals; swing-bed, 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 facilities closure. 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 noncompliance (statement of deficiency).

All facilities submit plans of correction using the online system. This supports rapid turnaround 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 plans 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, 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 (DHS) 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 U.S. 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, intermediate care facilities for individuals with intellectual disabilities (ICF/IDs), hospitals, nonaccredited 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 that hospitals, home health agencies, nursing homes, and other Medicare-eligible providers of health services meet the minimum health care standards mandated by federal rules and regulations. These facilities are inspected to determine if health care standards are being met and to certify to the federal government that the level of quality exists, thus making providers eligible for Medicare funding. The grant also includes funding for Minimum Data Sets (MDS), Outcome and Assessment Information Set (OASIS), and the Nursing Home Oversight and Improvement Program.

Medicaid Certification

This grant ensures that nursing homes and intermediate care facilities for individuals with intellectual disabilities meet minimum health care standards mandated by federal rules and regulations. These facilities are inspected to determine if the health care standards are being met and to certify to the federal government that the level of quality exists, thus making the provider eligible for Medicaid funding.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Long-Term Care Infection Prevention and Control

I. SUMMARY FINANCIAL DATA			
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	\$39	\$876	\$0
Total	\$39	\$876	\$0
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Long-Term Care Infection Prevention and Control		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$39	\$876	\$0	(\$876)	-100.00%
Total Grant & Subsidy	\$39	\$876	\$0	(\$876)	-100.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$39	\$876	\$0	(\$876)	-100.00%
Total Funds	\$39	\$876	\$0	(\$876)	-100.00%

APPROPRIATION:

Long-Term Care Infection Prevention and Control

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in other funding for Long-Term Care Infection Prevention and Control at the Fiscal Year 2024-2025 funding level of \$0.876 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			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Non-recurring revenue for Long-Term Care Infection Prevention and Control:	\$0	\$0	(\$876)	(\$876)
Subtotal Grant & Subsidy	<u>\$0</u>	<u>\$0</u>	<u>(\$876)</u>	<u>(\$876)</u>
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$876)</u></u>	<u><u>(\$876)</u></u>

Long-Term Care Infection Prevention and Control

The Department of Health will incur expenditures to improve the quality of care for residents of skilled nursing facilities through infection prevention and control measures.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Long-Term Care Transformation Office

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$7,500
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$0	\$0	\$7,500

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Long-Term Care Transformation Office		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$59	\$59	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$59	\$59	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$7	\$7	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$7	\$7	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$7,434	\$7,434	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$7,434	\$7,434	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$7,500	\$7,500	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$0	\$0	\$7,500	\$7,500	0.00%

APPROPRIATION:

Long-Term Care Transformation Office

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2025-2026 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	1
<i>Filled</i>	N/A	N/A	0
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	1
<i>Filled</i>	N/A	N/A	0
Benefit Rate	N/A	N/A	73.64%

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

The Fiscal Year 2025-2026 Governor's Executive Budget initiates state funding for a Long-Term Care Transformation Office for a Fiscal Year 2025-26 funding level of \$7.500 million.

Legislative Citations:**Disbursement Criteria:**

The DOH Long-Term Care Transformation Office provides guidance, support, and technical assistance across Pennsylvania to curb the proliferation of nursing facility closures, support the workforce, and ensure the health and safety of residents. This budget proposes \$7.5 million to fund the Office's operations and provide support to these acute care facilities and ensure the continuation of transformational support to these providers.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Long-Term Care Transformation Office			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	<u>\$59</u>	<u>\$0</u>	<u>\$0</u>	<u>\$59</u>
Subtotal Personnel	\$59	\$0	\$0	\$59
OPERATING				
1. To provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	<u>\$7</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7</u>
Subtotal Operating	\$7	\$0	\$0	\$7
GRANT & SUBSIDY				
1. To provide state resources for the Long-Term Care Transformation Office to continue to support Pennsylvania's long-term care facilities:	<u>\$7,434</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,434</u>
Subtotal Grant & Subsidy	\$7,434	\$0	\$0	\$7,434
TOTAL	<u><u>\$7,500</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$7,500</u></u>

Long Term Care Transformation Office

Pennsylvania has the third highest percentage of people over 60 in the United States, and the fifth largest population of older Americans. More Pennsylvanians will need long-term living options in the near future. Long-term care facilities (LTCFs) have faced ongoing challenges over the last several years including, maintaining fiscal sustainability and recruiting and retaining a workforce. These challenges impact resident safety and quality of care, contribute to facility closures, and create risks for local economies. The Department of Health's (DOH) Long-Term Care Transformation Office was established to build resiliency in LTCFs, increase resident safety and quality care, and reduce the risk of facility closure by providing guidance, support, and technical assistance to facilities across Pennsylvania. The Office supports initiatives that promote workforce development and retention, enhanced infrastructure, health care emergency preparedness, and infection prevention and control.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Health Promotion and Disease Prevention

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$2,321	\$5,000	\$5,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,321	\$5,000	\$5,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Health Promotion and Disease Prevention		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$315	\$451	\$521	\$70	15.52%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$315	\$451	\$521	\$70	15.52%
OPERATING					
<i>State Funds</i>	\$206	\$674	\$379	(\$295)	-43.77%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$206	\$674	\$379	(\$295)	-43.77%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$1,800	\$3,875	\$4,100	\$225	5.81%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,800	\$3,875	\$4,100	\$225	5.81%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$2,321	\$5,000	\$5,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$2,321	\$5,000	\$5,000	\$0	0.00%

APPROPRIATION:

Health Promotion and Disease Prevention

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2025-2026 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	4	4	5
<i>Filled</i>	2	4	4
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	4	4	5
<i>Filled</i>	0	4	4
Benefit Rate	65.78%	69.91%	67.00%

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$5.000 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
PERSONNEL				
1. To provide for general salary and benefits for personnel supporting program operations:	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70</u>
Subtotal Personnel	\$70	\$0	\$0	\$70
OPERATING				
1. Based on anticipated program activities:	<u>(\$295)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$295)</u>
Subtotal Operating	(\$295)	\$0	\$0	(\$295)
GRANT & SUBSIDY				
1. Prevention strategies to reduce maternal mortality and morbidity:	<u>\$225</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225</u>
Subtotal Grant & Subsidy	\$225	\$0	\$0	\$225
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Health Promotion & Disease Prevention

This appropriation extends support to improve maternal health in Pennsylvania, particularly in populations where inequities are identified. Funds are used to provide infrastructure and programming to reduce maternal morbidity and mortality across the Commonwealth with a focus on black individuals, individuals living in rural areas, and individuals with behavioral health challenges including substance use disorder. In 2025-26, The Department of Health will work to expand screening efforts, ensuring timely and equitable interventions, and working to break the stigma surrounding postpartum depression.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Health Innovation

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$798	\$798	\$852
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$798	\$798	\$852

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Health Innovation		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$363	\$438	\$458	\$20	4.57%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$363	\$438	\$458	\$20	4.57%
OPERATING					
<i>State Funds</i>	\$435	\$360	\$394	\$34	9.44%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$435	\$360	\$394	\$34	9.44%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$798	\$798	\$852	\$54	6.77%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$798	\$798	\$852	\$54	6.77%

APPROPRIATION:
Health Innovation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$408	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	3	3	3
<i>Filled</i>	3	3	3
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	3	3	3
<i>Filled</i>	3	3	3
Benefit Rate	59.48%	63.52%	63.51%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase in state funding of \$0.054 million from the Fiscal Year 2024-2025 funding level of \$0.798 million.

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			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for general salary and benefits for personnel:	<u>\$20</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20</u>
Subtotal Personnel	<u>\$20</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20</u>
OPERATING				
1. To continue operation of the Health Innovation program:	<u>\$34</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34</u>
Subtotal Operating	<u>\$34</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34</u>
TOTAL	<u><u>\$54</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$54</u></u>

Health Innovation

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

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Achieving Better Care - MAP Program

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$3,117	\$3,117	\$3,180
Federal Funds	\$21,288	\$21,193	\$13,866
Federal Sources Itemized			
<i>Prescription Drug Monitoring</i>	\$20,255	\$20,255	\$13,866
<i>State Opioid Response Program (EA)</i>	\$1,033	\$938	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$24,405	\$24,310	\$17,046

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Achieving Better Care - MAP Program		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$921	\$1,064	\$1,159	\$95	8.93%
<i>Federal Funds</i>	\$1,345	\$1,410	\$1,473	\$63	4.47%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$2,266	\$2,474	\$2,632	\$158	6.39%
OPERATING					
<i>State Funds</i>	\$2,187	\$2,027	\$1,964	(\$63)	-3.11%
<i>Federal Funds</i>	\$7,773	\$6,181	\$5,940	(\$241)	-3.90%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$9,960	\$8,208	\$7,904	(\$304)	-3.70%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$9	\$26	\$57	\$31	119.23%
<i>Federal Funds</i>	\$3,153	\$4,029	\$6,453	\$2,424	60.16%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$3,162	\$4,055	\$6,510	\$2,455	60.54%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$9,017	\$9,573	\$0	(\$9,573)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$9,017	\$9,573	\$0	(\$9,573)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$3,117	\$3,117	\$3,180	\$63	2.02%
<i>Federal Funds</i>	\$21,288	\$21,193	\$13,866	(\$7,327)	-34.57%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$24,405	\$24,310	\$17,046	(\$7,264)	-29.88%

APPROPRIATION:

Achieving Better Care - MAP Program

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$596	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2025-2026 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	7	8	8
<i>Filled</i>	6	7	7
Federally Funded			
<i>Authorized</i>	11	11	11
<i>Filled</i>	10	10	10
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	18	19	19
<i>Filled</i>	16	17	17
Benefit Rate	62.25%	63.27%	68.70%

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase in state funding of \$0.063 million from the Fiscal Year 2024-2025 funding level of \$3.117 million. The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in federal funding of \$7.327 million from the Fiscal Year 2024-2025 funding level of \$21.193 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
PERSONNEL				
1. To provide for general salary and benefits for personnel assigned to the Prescription Drug Monitoring Program:	\$95	\$63	\$0	\$158
Subtotal Personnel	\$95	\$63	\$0	\$158
OPERATING				
1. Maintain operations of the Office of Drug Surveillance and Misuse Prevention:	(\$63)	(\$241)	\$0	(\$304)
Subtotal Operating	(\$63)	(\$241)	\$0	(\$304)
GRANT & SUBSIDY				
1. Anticipated available funding for Prescription Drug Monitoring Program:	\$31	\$2,424	\$0	\$2,455
Subtotal Grant & Subsidy	\$31	\$2,424	\$0	\$2,455
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	(\$9,385)	\$0	(\$9,385)
2. End of Interagency Agreement	\$0	(\$188)	\$0	(\$188)
Subtotal Budgetary Reserve	\$0	(\$9,573)	\$0	(\$9,573)
TOTAL	<u>\$63</u>	<u>(\$7,327)</u>	<u>\$0</u>	<u>(\$7,264)</u>

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 misusing 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

Prescription Drug Monitoring

The Overdose Data to Action in States (OD2A-S) funding opportunity provides funding to State Health Departments (SHDs) to enhance their ability to track and prevent nonfatal and fatal overdoses while also identifying emerging drug threats. The funding opportunity emphasizes surveillance strategies and the promotion of evidence-based and evidence-informed interventions that have an immediate impact on reducing overdose morbidity and mortality, with a focus on opioids, stimulants, and polysubstance use (if addressed in combination with opioids and stimulants). OD2A-S is underpinned by a data-to-action framework that reinforces the use of surveillance and other data to inform and drive prevention efforts and policies, with an emphasis on addressing health equity and health disparities. This funding opportunity builds off work and gains from previous overdose surveillance and prevention investments supporting SHDs.

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, and mechanisms for referral to appropriate treatment and recovery 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.

State Opioid Response Programs

State Opioid Response (SOR) funding will be used to increase capacity for diagnostic and routine screening for HIV and viral hepatitis in substance use treatment facilities and to maintain the Opioid Data Dashboard.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Vital Statistics

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$3,302	\$4,096	\$4,179
Federal Sources Itemized			
<i>Cooperative Health Statistics</i>	\$2,442	\$3,243	\$3,322
<i>Health Statistics</i>	\$93	\$98	\$102
<i>Behavioral Risk Factor Surveillance System</i>	\$755	\$755	\$755
<i>COVID - Behavioral Risk Factor Surveillance System</i>	\$12	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	<u>\$3,302</u>	<u>\$4,096</u>	<u>\$4,179</u>

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Vital Statistics		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,954	\$2,139	\$2,232	\$93	4.35%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$1,954	\$2,139	\$2,232	\$93	4.35%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$1,015	\$1,797	\$1,947	\$150	8.35%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$1,015	\$1,797	\$1,947	\$150	8.35%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$333	\$160	\$0	(\$160)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$333	\$160	\$0	(\$160)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$3,302	\$4,096	\$4,179	\$83	2.03%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$3,302	\$4,096	\$4,179	\$83	2.03%

APPROPRIATION:
Vital Statistics

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	15	15	15
<i>Filled</i>	15	15	15
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	15	15	15
<i>Filled</i>	15	15	15
Benefit Rate	67.35%	66.96%	71.20%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a federal funding increase of \$0.083 million from the Fiscal Year 2024-25 funding level of \$4.096 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
PERSONNEL				
1. To provide for general salary and benefits for staff supporting the collection and reporting of health data:	\$0	\$93	\$0	\$93
Subtotal Personnel	\$0	\$93	\$0	\$93
OPERATING				
1. Continue collection and reporting of health data:	\$0	\$150	\$0	\$150
Subtotal Operating	\$0	\$150	\$0	\$150
BUDGETARY RESERVE				
1. Change in Budgetary Reserve	\$0	(\$160)	\$0	(\$160)
Subtotal Budgetary Reserve	\$0	(\$160)	\$0	(\$160)
TOTAL	\$0	\$243	\$0	\$83

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 and the 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 is able to 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 landline telephones and cellphones 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
County Coroner/Medical Examiner Distribution

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$943</u>	<u>\$924</u>	<u>\$924</u>
Total	\$943	\$924	\$924

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Fil am	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: County Coroner/Medical Examiner Distribution		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$943	\$924	\$924	\$0	0.00%
Total Operating	\$943	\$924	\$924	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$943	\$924	\$924	\$0	0.00%
Total Funds	\$943	\$924	\$924	\$0	0.00%

APPROPRIATION:

County Coroner/Medical Examiner Distribution

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

Estimated expenditures are based on the actual 2024 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 coroners 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Vital Statistics Improvement Administration

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$16,446</u>	<u>\$19,164</u>	<u>\$21,452</u>
Other Sources Itemized			
Vital Statistics Improvement Account	\$14,452	\$16,585	\$18,873
VitalChek Revenue	\$1,925	\$2,029	\$2,029
Reimbursement for Microfilming	<u>\$69</u>	<u>\$550</u>	<u>\$550</u>
Total	\$16,446	\$19,164	\$21,452

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Fil am	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Vital Statistics Improvement Administration		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$10,123	\$11,496	\$12,034	\$538	4.68%
Total Personnel	\$10,123	\$11,496	\$12,034	\$538	4.68%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$6,323	\$7,668	\$9,418	\$1,750	22.82%
Total Operating	\$6,323	\$7,668	\$9,418	\$1,750	22.82%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$16,446	\$19,164	\$21,452	\$2,288	11.94%
Total Funds	\$16,446	\$19,164	\$21,452	\$2,288	11.94%

APPROPRIATION:

Vital Statistics Improvement Administration

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	105	118	118
<i>Filled</i>	94	103	100
Total			
<i>Authorized</i>	105	118	118
<i>Filled</i>	94	103	100
Benefit Rate	80.12%	81.42%	84.50%

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase of \$2.288 million from the Fiscal Year 2024-2025 funding level of \$19.164 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.

Pennsylvania Statutes Title 35 P.S. Health and Safety § 450.206 defines how moneys paid into the Vital Statistics Improvement Account are appropriated.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Vital Statistics Improvement Administration			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for general salary and benefits for personnel:	<u>\$0</u>	<u>\$0</u>	<u>\$538</u>	<u>\$538</u>
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$538</u>	<u>\$538</u>
OPERATING				
1. Funding available based on estimated revenue:	<u>\$0</u>	<u>\$0</u>	<u>\$1,750</u>	<u>\$1,750</u>
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$1,750</u>	<u>\$1,750</u>
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,288</u></u>	<u><u>\$2,288</u></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 eligible applicants via mail, in-person, and online services.

Vital Records branch offices provide in-person services for birth and death certificates to all eligible applicants. Local registrars provide in-person services specifically for funeral directors obtaining death certificates within 90 days of the registration of the report of death, or 90 days after a pending death is finalized by the coroner or medical examiner. Birth and death certificates are used for establishing identity and citizenship; obtaining driver's permits and passports; providing proof of age for Social Security and other government programs; and for estate proceedings. The vital statistics program also provides a database for statistical analysis, and enables public health research including cause of death, birth defects, and prenatal care among other key public health information. Disclosure of vital statistics data for public health research purposes is governed by the Vital Statistics Law of 1953.

The Department began electronic reporting of births in 1997 and requires all licensed birthing and healthcare facilities to report births electronically. In 2017, the Department began to migrate the reporting of deaths from a paper-based system to an electronic system. By December 2020, this electronic death registration system (EDRS) was used by coroners/medical examiners, funeral homes, and local registrars, with 29% of deaths being fully reported and 64% of deaths being partially reported directly into EDRS.

The Department continues to work with medical certifiers—including physicians and other licensed healthcare professionals associated with hospitals, nursing homes, hospices, and primary care offices—to adopt EDRS. As a result of these efforts, electronic reporting was used in more than half of cases reported by medical facilities in 2023.

Preliminary 2023 data: Of the 138,497 deaths reported for the year, 52.31% of all deaths (72,442 cases) were fully electronically reported and 47.2% (65,365 cases) were partially electronically reported.

- 99.5% electronic death reporting by funeral homes (137,807 out of 138,497 total cases)
- 91.32% electronic death reporting by coroner/ME offices (22,320 out of 24,441 total cases)
- 53.24% electronic death reporting by medical facilities (41,771 out of 78,453 total cases)
 - 67% of hospital reporting (27,306 out of 40,878 cases)
 - 38% of nursing home reporting (12,332 out of 32,829 cases)
 - 45% of hospice reporting (2,133 out of 4,746 cases)

The benefits of electronic reporting include improved (near-real-time) reporting of deaths to the Department, self-printing of disposition permits and in-system ordering of death certificates for funeral directors, 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.

Next, the Department intends to implement electronic reporting for fetal deaths. Fetal death reporting shares stakeholders with birth reporting (such as birthing hospitals) and death reporting (such as funeral homes, coroners, and medical examiners). Adoption of electronic death reporting has made significant strides, with nearly all funeral directors and coroner/ME offices using EDRS, and birthing hospitals are already required to report births electronically. Therefore, it is anticipated that it will be a relatively simple, and desirable, transition for these same stakeholders to begin using electronic methods instead of paper reporting for fetal deaths.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
State Laboratory

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$5,143	\$5,685	\$6,472
Federal Funds	\$40,977	\$18,510	\$11,527
Federal Sources Itemized			
<i>Epidemiology & Laboratory Surveillance & Response</i>	\$7,511	\$12,011	\$6,722
<i>COVID-Epi & Lab Surveillance & Response (EA)</i>	\$32,745	\$5,700	\$4,038
<i>Clinical Laboratory Improvement</i>	\$721	\$799	\$767
Other Funds	\$3,151	\$2,773	\$2,773
Other Sources Itemized			
<i>Licensure for Clinical Laboratories</i>	\$2,069	\$2,197	\$2,197
<i>Drug Abuse Proficiency</i>	\$692	\$425	\$425
<i>Alcohol Proficiency Testing</i>	\$157	\$92	\$92
<i>Erythrocyte Protoporphyrin Testing</i>	\$27	\$16	\$16
<i>Blood Lead Specimen Testing</i>	\$71	\$1	\$1
<i>Blood Lead Testing</i>	\$133	\$42	\$42
<i>PA Limited Survey</i>	\$2	\$0	\$0
Total	\$49,271	\$26,968	\$20,772

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Laboratory		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$4,406	\$4,968	\$5,160	\$192	3.86%
<i>Federal Funds</i>	\$13,352	\$6,971	\$7,297	\$326	4.68%
<i>Other Funds</i>	\$620	\$620	\$620	\$0	0.00%
Total Personnel	\$18,378	\$12,559	\$13,077	\$518	4.12%
OPERATING					
<i>State Funds</i>	\$737	\$617	\$1,109	\$492	79.74%
<i>Federal Funds</i>	\$13,162	\$5,178	\$2,890	(\$2,288)	-44.19%
<i>Other Funds</i>	\$2,531	\$2,153	\$2,153	\$0	0.00%
Total Operating	\$16,430	\$7,948	\$6,152	(\$1,796)	-22.60%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$100	\$203	\$103	103.00%
<i>Federal Funds</i>	\$1,062	\$100	\$100	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$1,062	\$200	\$303	\$103	51.50%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$3,943	\$810	\$300	(\$510)	-62.96%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$3,943	\$810	\$300	(\$510)	-62.96%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$9,458	\$5,451	\$940	(\$4,511)	-82.76%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$9,458	\$5,451	\$940	(\$4,511)	-82.76%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$5,143	\$5,685	\$6,472	\$787	13.84%
<i>Federal Funds</i>	\$40,977	\$18,510	\$11,527	(\$6,983)	-37.73%
<i>Other Funds</i>	\$3,151	\$2,773	\$2,773	\$0	0.00%
Total Funds	\$49,271	\$26,968	\$20,772	(\$6,196)	-22.98%

APPROPRIATION:
State Laboratory

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	49	49	49
<i>Filled</i>	43	45	42
Federally Funded			
<i>Authorized</i>	150	50	52
<i>Filled</i>	48	44	42
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	199	99	101
<i>Filled</i>	91	89	84
Benefit Rate	70.55%	70.12%	69.10%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase in state funding of \$0.787 million from the Fiscal Year 2024-2025 funding level of \$5.685 million. Federal funding reflects a decrease of \$6.983 million from the Fiscal Year 2024-2025 allocation level of \$18.510 million.

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
PERSONNEL				
1. To provide for general salary and benefits for personnel supporting laboratory operations:	\$192	\$167	\$0	\$359
2. Non-recurring federal COVID funding:	\$0	\$159	\$0	\$159
Subtotal Personnel	\$192	\$326	\$0	\$518
OPERATING				
1. To provide operating support for the Epidemiology & Laboratory Surveillance & Response:	\$492	(\$670)	\$0	(\$178)
2. Non-recurring federal COVID funding:	\$0	(\$1,618)	\$0	(\$1,618)
Subtotal Operating	\$492	(\$2,288)	\$0	(\$1,796)
FIXED ASSETS				
1. Non-recurring equipment purchase:	\$103	\$0	\$0	\$103
Subtotal Fixed Assets	\$103	\$0	\$0	\$103
GRANT & SUBSIDY				
1. Epidemiology & Laboratory Surveillance & Response:	\$0	(\$510)	\$0	(\$510)
Subtotal Grant & Subsidy	\$0	(\$510)	\$0	(\$510)
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	(\$4,511)	\$0	(\$4,511)
Subtotal Budgetary Reserve	\$0	(\$4,511)	\$0	(\$4,511)
TOTAL	<u>\$787</u>	<u>(\$6,983)</u>	<u>\$0</u>	<u>(\$6,196)</u>

State Laboratory

The State Public Health Laboratory performs clinical laboratory analyses to identify infectious and noninfectious diseases throughout the Commonwealth, provides diagnostic support to physicians, conducts reference analyses for other laboratories, and provides epidemiologic and surveillance support to Department programs as well as to programs of other departments and agencies. The Bureau 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, chlamydia, tuberculosis, enteric diseases, botulism, meningitis, SARS-CoV-2, and arboviruses including but not limited to West Nile virus and Zika virus. The Bureau also provides 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 to provide evidence for the 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 administer 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

The Bureau regulates approximately 10,000 clinical laboratories within and outside of Pennsylvania through the implementation of the Commonwealth's Clinical Laboratory Act (35 Pa C.S. §§2151-2165) and the federal Clinical Laboratory Improvement Amendments of 1988 (CLIA). On-site inspections, proficiency testing assessment, and personnel training are utilized to ensure that laboratories generate accurate and reliable results.

Epidemiology & Laboratory Surveillance & Response

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 (and re-emerging) infectious disease threats by enhancing our basic epidemiologic, laboratory, and health information system capacity. The ELC program focuses on notifiable diseases, food-borne, water-borne, 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.

The National Antimicrobial Resistance Monitoring System for Enteric Bacteria (NARMS) is a collaboration among state and local public health departments, the Centers for Disease Control and Prevention (CDC), the U.S. Food and Drug Administration (FDA), and the U.S. Department of Agriculture (USDA). This national public health surveillance system tracks changes in the antimicrobial susceptibility of certain enteric (intestinal) bacteria found in ill people (CDC), retail meats (FDA), and food animals (USDA) in the United States. The NARMS program helps protect public health by providing information about emerging bacterial resistance, the ways in which resistance is spread, and how resistant infections differ from susceptible infections.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
State Health Care Centers

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$28,086	\$31,157	\$33,697
Federal Funds	\$45,138	\$47,323	\$41,280
Federal Sources Itemized			
<i>Disease Control Immunization Program</i>	\$16,549	\$18,090	\$16,014
<i>COVID-Disease Control Immunization (EA)</i>	\$2,196	\$2,800	\$2,988
<i>PHHSBG - Block Program Services</i>	\$8,055	\$8,055	\$8,055
<i>Preventive Health Special Projects</i>	\$3,223	\$3,223	\$2,789
<i>Collaborative Chronic Disease Programs</i>	\$5,922	\$5,922	\$4,422
<i>Sexual Violence Prevention and Education</i>	\$3,743	\$3,743	\$1,857
<i>Live Healthy</i>	\$5,086	\$5,086	\$4,953
<i>Refugee Health Program (EA)</i>	\$364	\$404	\$202
Other Funds	\$0	\$1,320	\$0
Other Sources Itemized			
<i>Reimbursement for Health Center Services</i>	\$0	\$1,320	\$0
Total	\$73,224	\$79,800	\$74,977

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Health Care Centers		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$22,448	\$25,193	\$27,733	\$2,540	10.08%
<i>Federal Funds</i>	\$11,586	\$11,706	\$12,511	\$805	6.88%
<i>Other Funds</i>	\$0	\$660	\$0	(\$660)	-100.00%
Total Personnel	\$34,034	\$37,559	\$40,244	\$2,685	7.15%
OPERATING					
<i>State Funds</i>	\$5,638	\$5,964	\$5,964	\$0	0.00%
<i>Federal Funds</i>	\$7,943	\$8,994	\$9,360	\$366	4.07%
<i>Other Funds</i>	\$0	\$660	\$0	(\$660)	-100.00%
Total Operating	\$13,581	\$15,618	\$15,324	(\$294)	-1.88%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$21,227	\$21,044	\$19,354	(\$1,690)	-8.03%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$21,227	\$21,044	\$19,354	(\$1,690)	-8.03%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$4,382	\$5,579	\$55	(\$5,524)	-99.01%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$4,382	\$5,579	\$55	(\$5,524)	-99.01%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$28,086	\$31,157	\$33,697	\$2,540	8.15%
<i>Federal Funds</i>	\$45,138	\$47,323	\$41,280	(\$6,043)	-12.77%
<i>Other Funds</i>	\$0	\$1,320	\$0	(\$1,320)	-100.00%
Total Funds	\$73,224	\$79,800	\$74,977	(\$4,823)	-6.04%

APPROPRIATION: State Health Care Centers
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$72	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	213	213	213
<i>Filled</i>	208	202	203
Federally Funded			
<i>Authorized</i>	98	98	97
<i>Filled</i>	84	82	84
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	311	311	310
<i>Filled</i>	292	284	287
Benefit Rate	73.79%	71.69%	70.20%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase of \$2.540 million in state funding from the 2024-2025 funding level of \$31.157 million. The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease of \$6.043 million in federal funding from the 2024-2025 funding level of \$47.323 million. Other funding reflects a decrease of \$1.320 million from the Fiscal Year 2024-2025 funding level of \$1.320 million for the one time reimbursement for health center services.

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, 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
PERSONNEL					
1. To provide for general salary and benefits for personnel:		\$2,540	\$0	\$0	\$2,540
2. Non-recurring COVID funding.		\$0	\$188	\$0	\$188
3. Non-recurring reimbursement for health center services:		\$0	\$0	(\$660)	(\$660)
4. Available funding for health promotion and disease prevention:		\$0	\$617	\$0	\$617
Subtotal Personnel		\$2,540	\$805	(\$660)	\$2,685
OPERATING					
1. Non-recurring reimbursement for health center services:		\$0	\$0	(\$660)	(\$660)
2. Available funding for health promotion and disease prevention:		\$0	\$366	\$0	\$366
Subtotal Operating		\$0	\$366	(\$660)	(\$294)
GRANT & SUBSIDY					
1. Available funding for health promotion and disease prevention:		\$0	(\$1,690)	\$0	(\$1,690)
Subtotal Grant & Subsidy		\$0	(\$1,690)	\$0	(\$1,690)
BUDGETARY RESERVE					
1. Change in Budgetary Reserve:		\$0	(\$5,524)	\$0	(\$5,524)
Subtotal Budgetary Reserve		\$0	(\$5,524)	\$0	(\$5,524)
TOTAL		<u>\$2,540</u>	<u>(\$6,043)</u>	<u>(\$1,320)</u>	<u>(\$4,823)</u>

State Health Care Centers

The Bureau of Community Health Systems operates a network of 59 state health centers across six districts 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 Division of State Health Centers, 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 educational outreach programs to promote healthy behaviors. Community Health Nurses also investigate reportable diseases and prevent/manage communicable disease outbreaks.

The Bureau continues to administer the annual registration of over 600 organized camps, as well as the Public Bathing Place Program, which regulates and inspects over 4,600 public bathing place facilities. Responsibilities include investigating complaints, processing applications, conducting inspections, issuing permits, and performing regulatory enforcement activities for public bathing place facilities 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, Hemophilus influenza type b, hepatitis B, varicella, pneumococcal rotavirus, and influenza; for adolescents: measles, mumps, rubella, diphtheria, tetanus, hepatitis A and B, human papillomavirus, meningococcal disease, and varicella; and for adults: influenza, tetanus, diphtheria, pertussis, hepatitis A and B, shingles, and pneumococcal disease. 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 Diabetes Prevention and Control Program focuses on three major goals: to improve the lives of Pennsylvanians with diabetes, to decrease the risk for type 2 diabetes among adults with prediabetes, and to improve self-care practices, quality of care, and early detection of complications among people with diabetes.

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.

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.

Child, Adolescent, and Adult Obesity

The Obesity Prevention and Wellness Section implements evidence-informed strategies to address food and nutrition security; increase access to healthy foods and beverages in health system settings; implement high-impact obesity prevention standards in early care and education systems; provide training and technical assistance to school districts on Comprehensive School Physical Activity Program

and the Whole School, Whole Community, Whole Child Model; and provide supports to communities to implement community planning and transportation interventions to support safe and accessible physical activity and active transportation.

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 (VIPPP) is to reduce the incidence of unintentional injuries and violence through the development of surveillance systems, and prevention and education programs aimed at high-risk populations. Unintentional injury is the third leading cause of mortality among persons of all ages. In 2022, the leading causes of injury hospitalization among Pennsylvania residents were unintentional falls, poisonings, and motor vehicle occupant injuries. These three causes accounted for approximately three-quarters (80.4%) of all injury hospitalization discharges. According to 2022 data from Enterprise Data Dissemination Informatics Exchange (EDDIE) suicide deaths increased over the past decade from 12 per 100,000 residents in 2010 to 14 per 100,000 residents in 2022. During the same period, the rate of firearm-related suicides increased by 30%. And in 2022, firearm suicide among children ages 15-19 became the second leading cause of death in Pennsylvania which matches the national trend.

Sexual Violence Prevention and Education Program

The Sexual Violence Prevention and Education Program (SVPE) provides funding to Respect Together to support 50 rape crisis centers through a federal statutory set-aside for services to rape victims and prevention.

Preventive Health Special Projects

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.

The purpose of the National Violent Death Reporting System (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.

The Asthma Control Program supports the goals and objectives of the Healthy People 2030 focus area for respiratory diseases and is working to reduce the burden of asthma through effective management and control. The goals of the program are to improve asthma control and management and the quality of life for people with asthma to reduce the number of deaths, hospitalizations, emergency department visits, school days or workdays missed, and limitations on activity due to asthma. Two main strategies are being used to accomplish these goals: 1) Improving organizational infrastructure to advance greater health equity and sustainability by implementing a strategic plan in collaboration with partners; advancing health equity partnerships with community organizations, multi-sector organizations, and community members to achieve meaningful community engagement in program decision-making; strengthening asthma surveillance and reporting to drive strategic action and program improvement; and using evaluation and performance measurement for continuous quality improvement, to replicate successful interventions, and to support health equity and sustainability efforts. 2) Expanding the implementation of an evidence-based multi-component technical package across multiple sectors for populations with a high asthma burden. This includes expanding access and delivery of asthma self-management education; making referrals to smoking cessation programs to eliminate smoking and exposure to second-hand smoke; expanding access and delivery of home visits for asthma triggers, environmental assessments, and asthma self-management education; using quality improvement initiatives to achieve guidelines-based medical management of asthma; promoting coordinated care and linkages with community resources; and promoting environmental policies and best practices to reduce indoor and outdoor asthma triggers.

Collaborative Chronic Disease Programs

This fund consists of federal funding awarded to develop, implement, and support strategic and culturally appropriate efforts to reduce tobacco product use and exposure to secondhand smoke in Pennsylvania to enhance the quality of life for all residents.

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

The Diabetes Prevention and Control Program focuses on three major goals: to improve the lives of Pennsylvanians with diabetes, to decrease the risk for type 2 diabetes among adults with prediabetes, and to improve self-care practices, quality of care, and early detection of complications among people with diabetes.

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.

Through the National Cardiovascular Health Program, the DOH implements and evaluates a comprehensive, evidence-based, and evidence-informed cardiovascular disease (CVD) prevention and management program to improve cardiovascular health and reduce inequities and health care disparities in high-risk priority populations across the Commonwealth. The Program strives to improve blood

pressure control and reduce blood pressure disparities among targeted populations within partner healthcare and community settings; and increase utilization of and mitigate social support barriers among priority populations at highest risk of CVD, with a focus on hypertension and high cholesterol. This is accomplished through increased use of Electronic Health Records (EHRs) or Health Information Technology (HIT) to report, monitor, and track detection of health care disparities, support communication and coordination among multidisciplinary care team members, and identify, manage, and treat patients at the highest risk of CVD with emphasis on hypertension and cholesterol management. The DOH addresses identified barriers to social services and support needs within populations at highest risk of CVD with the assistance of the CVD learning collaborative (LC) as well as promote increased use of multidisciplinary teams and adherence to evidence-based guidelines. The DOH also works to increase engagement of Community Health Workers (CHWs) to provide care beyond standard clinical interventions and increase community-clinical links to identify, respond to, and address social services and support needs of populations at highest risk of CVD.

Refugee Health Program

This subgrant from the PA Department of Human Services (DHS) provides funding for staffing to coordinate and oversee refugee medical and mental health screenings and identify emerging health conditions; processing migrants to other states and providing technical support; provide training and health education and disseminating educational materials; conducting onsite monitoring and comprehensive reporting; coordinating and collaborating with key partners to improve and expand refugee health services; evaluation of annual statistical results to provide recommendations to improve health screenings and referrals; and coordination to ensure seamless functioning of the Refugee Health Program when surges in numbers require additional support.

Prior to May 1, 2016, the entire Refugee Health Program (RHP) and funding resided in the Bureau of Epidemiology. In May 2016, Bureau of Epidemiology (BOE) retained the Epidemiologist position (State Refugee Health Coordinator), and the rest of the program staff went to the Department of Human Services (DHS) along with the funding. Since May 1, 2016, the epidemiologist position and contracted RHP Associate Epidemiologist Specialist (AES) position are funded by DHS but reside in BOE. The Office of Refugee Resettlement provides federal grants to DHS to manage refugee resettlement and refugee health programs.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
E-cigarette Settlement

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$1,840</u>	<u>\$3,419</u>	<u>\$3,902</u>
Total	\$1,840	\$3,419	\$3,902

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: E-cigarette Settlement		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$47	\$113	\$119	\$6	5.31%
Total Personnel	\$47	\$113	\$119	\$6	5.31%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,380	\$1,098	\$2,375	\$1,277	116.30%
Total Operating	\$1,380	\$1,098	\$2,375	\$1,277	116.30%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$413	\$2,208	\$1,408	(\$800)	-36.23%
Total Grant & Subsidy	\$413	\$2,208	\$1,408	(\$800)	-36.23%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,840	\$3,419	\$3,902	\$483	14.13%
Total Funds	\$1,840	\$3,419	\$3,902	\$483	14.13%

APPROPRIATION: E-cigarette Settlement

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	1	1	1
<i>Filled</i>	1	1	1
Total			
<i>Authorized</i>	1	1	1
<i>Filled</i>	1	1	1
Benefit Rate	62.84%	62.50%	63.30%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

Other funding reflects an increase of \$0.483 million from the Fiscal Year 2024-2025 funding level of \$3.419 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			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for general salary and benefits for personnel supporting the e-cigarette settlement program:	\$0	\$0	\$6	\$6
Subtotal Personnel	\$0	\$0	\$6	\$6
OPERATING				
1. Tobacco Regional Primary Contractors:	\$0	\$0	\$1,277	\$1,277
Subtotal Operating	\$0	\$0	\$1,277	\$1,277
GRANT & SUBSIDY				
1. Tobacco Regional Primary Contractors:	\$0	\$0	(\$800)	(\$800)
Subtotal Grant & Subsidy	\$0	\$0	(\$800)	(\$800)
TOTAL	\$0	\$0	\$483	\$483

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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Sexually Transmitted Disease Screening and
Treatment

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$1,822	\$1,822	\$1,994
Federal Funds	\$6,065	\$7,353	\$6,336
Federal Sources Itemized			
<i>Survey and Follow-Up - Sexually Transmitted Diseases</i>	\$3,306	\$4,253	\$3,783
<i>COVID-Strengthening STD Prevent/Control</i>	\$2,759	\$3,100	\$2,553
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Sources Itemized			
	<u> </u>	<u> </u>	<u> </u>
Total	\$7,887	\$9,175	\$8,330

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Sexually Transmitted Disease Screening and Treatment		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$107	\$108	\$233	\$125	115.74%
<i>Federal Funds</i>	\$2,705	\$3,654	\$3,151	(\$503)	-13.77%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$2,812	\$3,762	\$3,384	(\$378)	-10.05%
OPERATING					
<i>State Funds</i>	\$555	\$631	\$631	\$0	0.00%
<i>Federal Funds</i>	\$2,748	\$2,504	\$2,587	\$83	3.31%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$3,303	\$3,135	\$3,218	\$83	2.65%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$1,160	\$1,083	\$1,130	\$47	4.34%
<i>Federal Funds</i>	\$612	\$568	\$598	\$30	5.28%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,772	\$1,651	\$1,728	\$77	4.66%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$627	\$0	(\$627)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$627	\$0	(\$627)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$1,822	\$1,822	\$1,994	\$172	9.44%
<i>Federal Funds</i>	\$6,065	\$7,353	\$6,336	(\$1,017)	-13.83%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$7,887	\$9,175	\$8,330	(\$845)	-9.21%

APPROPRIATION:Sexually Transmitted Disease Screening and
Treatment

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$217	\$591	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	8	8	8
<i>Filled</i>	8	8	8
Federally Funded			
<i>Authorized</i>	38	38	27
<i>Filled</i>	25	24	24
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	46	46	35
<i>Filled</i>	33	32	32
Benefit Rate	72.54%	72.84%	71.90%

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase in state funding of \$0.172 million from the Fiscal Year 2024-2025 funding level of \$1.822 million. The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in federal funding of \$1.017 million from the Fiscal Year 2024-25 funding level of \$7.353 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			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for general salary and benefits for personnel:	\$125	\$44	\$0	\$169
2. Non-recurring COVID - STD Prevention funding:	\$0	(\$547)	\$0	(\$547)
Subtotal Personnel	\$125	(\$503)	\$0	(\$378)
OPERATING				
1 To continue operation of STD Screening and Treatment:	\$0	\$83	\$0	\$83
Subtotal Operating	\$0	\$83	\$0	\$83
GRANT & SUBSIDY				
1. To continue operation of STD Participating Provider Agreements:	\$47	\$30	\$0	\$77
Subtotal Grant & Subsidy	\$47	\$30	\$0	\$77
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	(\$627)	\$0	(\$627)
Subtotal Budgetary Reserve	\$0	(\$627)	\$0	(\$627)
TOTAL	<u>\$172</u>	<u>(\$1,017)</u>	<u>\$0</u>	<u>(\$845)</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 and municipal health departments. Using a contracted 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 City/County of Philadelphia is designated as a separate STD project area from the rest of the Commonwealth based on federal funds received from the Centers for Disease Control and Prevention (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 and 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 individuals 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 92% from 145 reported cases in calendar year (CY) 2020 to 279 cases in CY 2023. The 279 early syphilis cases reported in CY 2023 represents the highest number of Pennsylvania (exclusive of Philadelphia) cases reported in this demographic in over 30 years. Congenital syphilis in newborns has increased 123% from 13 cases in CY 2022 to 29 cases in CY 2023. 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 2024 Pennsylvania (exclusive of Philadelphia) has reported 12 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 & 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Diabetes Programs

I. SUMMARY FINANCIAL DATA

	2023-2024 <u>Actual</u>	2024-2025 <u>Available</u>	2025-2026 <u>Budgeted</u>
State Funds	\$112	\$112	\$112
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$112	\$112	\$112

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Diabetes Programs		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$112	\$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%
Total Grant & Subsidy	\$112	\$112	\$112	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$112	\$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%
Total Funds	\$112	\$112	\$112	\$0	0.00%

APPROPRIATION: Diabetes Programs
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$69	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Diabetes Programs at the Fiscal Year 2024-2025 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.
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Diabetes Programs

The Diabetes Prevention and Control Program focuses on three major goals: to improve the lives of Pennsylvanians with diabetes, to decrease the risk for type 2 diabetes among adults with prediabetes, and to improve self-care practices, quality of care, and early detection of complications among people with diabetes.

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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1-6, E24-12:E24-15

APPROPRIATION:
Primary Health Care Practitioner

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$8,350	\$8,350	\$23,350
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$8,350	\$8,350	\$23,350

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Primary Health Care Practitioner		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$792	\$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%
Total Operating	\$792	\$792	\$792	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$7,558	\$7,558	\$22,558	\$15,000	198.47%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$7,558	\$7,558	\$22,558	\$15,000	198.47%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$8,350	\$8,350	\$23,350	\$15,000	179.64%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$8,350	\$8,350	\$23,350	\$15,000	179.64%

APPROPRIATION: Primary Health Care Practitioner

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase in state funding of \$15.000 million from the Fiscal Year 2023-2025 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.
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VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Primary Health Care Practitioner			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Initiative—to expand the program to address workforce shortages in behavioral health:	\$10,000	\$0	\$0	\$10,000
2. Initiative—to expand the program to address workforce shortages in rural communities:	\$5,000	\$0	\$0	\$5,000
Subtotal Grant & Subsidy	\$15,000	\$0	\$0	\$15,000
TOTAL	\$15,000	\$0	\$0	\$15,000

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 with 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 in Pennsylvania to the Pennsylvania State University (PSU) College of Medicine, AHEC Program. Through seven regional offices, the PSU College of Medicine AHEC 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.

In addition to funding received from the Department, the PSU College of Medicine receives funding from the federal Health Resources and Services Administration AHEC program to 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

The Department provides funds to the PSU Office of Rural Health (ORH) to assist the Pennsylvania Primary Care Office (PCO) in accomplishing its legislative mandate 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

The Department provides funds to PACHC to support the Pennsylvania Primary Care Career Center which assists community-based health care centers located in, or serving, underserved areas of the commonwealth to 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.

Pennsylvania Academy of Family Physicians (PAFP): Primary Care Residency Expansion Program

The Department provides funding to PAFP to support the expansion of residency opportunities for medical school graduates seeking to complete residency in family medicine in Pennsylvania. This program provides funds to existing family medicine residency programs which train residents for future service in rural and underserved communities to expand their programs by adding additional residency slots. Priority for matching medical graduates to these slots is given to Pennsylvania citizens and graduates of Pennsylvania's medical schools. Medical residents recruited into these new slots provide primary care services during their residency training in rural

and underserved areas. The medical residents are also provided with professional development opportunities throughout their training which includes career planning with a focus on future practice in Pennsylvania.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Community-Based Health Care Subsidy

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$2,000	\$2,000	\$2,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,000	\$2,000	\$2,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Community-Based Health Care Subsidy		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$2,000	\$2,000	\$2,000	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$2,000	\$2,000	\$2,000	\$0	0.00%

APPROPRIATION:

Community-Based Health Care Subsidy

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$320	\$823	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 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 grant 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: develop new community-based health clinics; expand primary health care services at existing community-based health clinics; add or expand prenatal, obstetric, postpartum, and newborn care at existing community-based health care clinics; develop alternate health care delivery systems at existing community-based health clinics to reduce hospital emergency room usage; and implement collaborative relationships between community-based health clinics, hospitals, and other health care providers.

Eligible applicants are Federally Qualified Health Centers (FQHCs) 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Newborn Screening

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$7,092	\$7,329	\$7,329
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$7,092	\$7,329	\$7,329

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Newborn Screening		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$5,496	\$5,949	\$6,089	\$140	2.35%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$5,496	\$5,949	\$6,089	\$140	2.35%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$1,596	\$1,380	\$1,240	(\$140)	-10.14%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,596	\$1,380	\$1,240	(\$140)	-10.14%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$7,092	\$7,329	\$7,329	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$7,092	\$7,329	\$7,329	\$0	0.00%

APPROPRIATION: Newborn Screening
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$789	\$1,785	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$7.329 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.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Newborn Screening			
	State \$	Federal \$	Other \$	Total
OPERATING				
1. Newborn screening testing and laboratory services:	\$140	\$0	\$0	\$140
Subtotal Operating	\$140	\$0	\$0	\$140
GRANT & SUBSIDY				
1. Newborn screening treatment services:	(\$140)	\$0	\$0	(\$140)
Subtotal Grant & Subsidy	(\$140)	\$0	\$0	(\$140)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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 in Pennsylvania are screened for 36 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. Since 2022, three conditions have been added to the RUSP. The program also provides follow-up services for critical congenital heart defects (CCHD) screenings as provided under the Newborn Child Pulse Oximetry Screening Act, and hearing screenings as provided under the Infant Hearing Education, Assessment, Reporting and Referral Act (IHEARR).

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Cancer Screening Services

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$2,563	\$2,563	\$2,563
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,563	\$2,563	\$2,563

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Cancer Screening Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$2,563	\$2,563	\$2,563	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$2,563	\$2,563	\$2,563	\$0	0.00%

APPROPRIATION: Cancer Screening Services
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$2,554	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Cancer Screening Services at the Fiscal Year 2024-2025 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 qualified grantees.
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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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
AIDS Programs and Special Pharmaceutical
Services

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$10,436	\$10,436	\$10,436
Federal Funds	\$79,177	\$82,661	\$52,997
Federal Sources Itemized			
AIDS Ryan White and HIV Care	\$71,142	\$76,223	\$46,337
Housing for Persons with AIDS	\$4,769	\$4,796	\$5,018
AIDS Health Education Program	\$3,266	\$1,642	\$1,642
Other Funds	<u>\$106,521</u>	<u>\$82,285</u>	<u>\$157,383</u>
Other Sources Itemized			
RWHAP Rebates	<u>\$106,521</u>	<u>\$82,285</u>	<u>\$157,383</u>
Total	\$196,134	\$175,382	\$220,816

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: AIDS Programs and Special Pharmaceutical Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,727	\$4,301	\$4,266	(\$35)	-0.81%
Total Personnel	\$3,727	\$4,301	\$4,266	(\$35)	-0.81%
OPERATING					
<i>State Funds</i>	\$1,152	\$952	\$954	\$2	0.21%
<i>Federal Funds</i>	\$17	\$9	\$16	\$7	77.78%
<i>Other Funds</i>	\$3,526	\$4,504	\$5,632	\$1,128	25.04%
Total Operating	\$4,695	\$5,465	\$6,602	\$1,137	20.81%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$9,284	\$9,484	\$9,482	(\$2)	-0.02%
<i>Federal Funds</i>	\$75,799	\$71,764	\$52,981	(\$18,783)	-26.17%
<i>Other Funds</i>	\$99,268	\$73,480	\$147,485	\$74,005	100.71%
Total Grant & Subsidy	\$184,351	\$154,728	\$209,948	\$55,220	35.69%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$3,361	\$10,888	\$0	(\$10,888)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$3,361	\$10,888	\$0	(\$10,888)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$10,436	\$10,436	\$10,436	\$0	0.00%
<i>Federal Funds</i>	\$79,177	\$82,661	\$52,997	(\$29,664)	-35.89%
<i>Other Funds</i>	\$106,521	\$82,285	\$157,383	\$75,098	91.27%
Total Funds	\$196,134	\$175,382	\$220,816	\$45,434	25.91%

APPROPRIATION:

AIDS Programs and Special Pharmaceutical
Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$2,805	\$3,473	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	11
<i>Filled</i>	N/A	N/A	0
Total			
<i>Authorized</i>	N/A	N/A	11
<i>Filled</i>	N/A	N/A	0
Benefit Rate	N/A	N/A	69.96%

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$10.436 million. Federal funding reflects a decrease of \$29.664 from the Fiscal Year 2024-2025 funding level of \$82.661 million. Other funding reflects an increase of \$75.098 million from the Fiscal Year 2024-2025 funding level of \$86.406 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			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for distribution of salary and benefit costs to the Ryan White Rebate fund:	\$0	\$0	(\$35)	(\$35)
Subtotal Personnel	\$0	\$0	(\$35)	(\$35)
OPERATING				
1. To continue operation of state program:	\$2	\$0	\$0	\$2
2. Housing assistance for persons with AIDS:	\$0	\$7	\$0	\$7
3. Anticipated available rebate funding:	\$0	\$0	\$1,128	\$1,128
Subtotal Operating	\$2	\$7	\$1,128	\$1,137
GRANT & SUBSIDY				
1. Available funding for Ryan White Eligible Services:	\$0	\$0	\$74,005	\$74,005
2. Housing assistance for persons with AIDS:	\$0	\$215	\$0	\$215
3. AIDS Ryan White and HIV Care :	\$0	(\$18,998)	\$0	(\$18,998)
4. AIDS Program and Special Pharmaceutical Svcs:	(\$2)	\$0	\$0	(\$2)
Subtotal Grant & Subsidy	(\$2)	(\$18,783)	\$74,005	\$55,220
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	(\$10,888)	\$0	(\$10,888)
Subtotal Budgetary Reserve	\$0	(\$10,888)	\$0	(\$10,888)
TOTAL	<u>\$0</u>	<u>(\$29,664)</u>	<u>\$75,098</u>	<u>\$45,434</u>

AIDS Program and Special Pharmaceutical Services

This appropriation funds, in part, a state-wide comprehensive HIV program for the Department that includes the following High Impact Prevention (HIP) Strategies and Activities:

- Testing services 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 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).
- Evidence-based HIV prevention interventions, including status neutral interventions which reach those at increased risk of acquiring HIV or those living with HIV.
- 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.
- Collection and interpretation of HIV data to characterize trends in HIV infection, monitor clusters and detect potential outbreaks, implement public health interventions, and evaluate public health responses.

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). This appropriation also partially funds regional HIV grantees, inclusive of the Philadelphia Department of Public Health, to complement 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 and 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 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) programs. 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 (except for 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 has 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.

AIDS Health Education Program

This fund provides AIDS health education and other services to increase public awareness of AIDS-related issues and prevention measures.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Regional Cancer Institutes

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$2,000	\$2,000	\$2,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,000	\$2,000	\$2,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Regional Cancer Institutes		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$2,000	\$2,000	\$2,000	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$2,000	\$2,000	\$2,000	\$0	0.00%

APPROPRIATION: Regional Cancer Institutes

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Regional Cancer Institutes at the Fiscal Year 2024-2025 funding level of \$2.000 million. Legislative Citations: 35 P.S. § 5631 et seq. Disbursement Criteria: This appropriation provides funding for research and treatment to Pennsylvania cancer centers that provide cancer programs, which include, but are not limited to, direct care services, development of cancer trial programs, and development of education and community outreach programs.
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Regional Cancer Institutes

This appropriation provides funding for education, patient navigation, and addressing barriers to care to four Pennsylvania cancer centers: University of Pittsburgh Cancer Institute, the University of Pennsylvania Cancer Center, Pennsylvania State University Cancer Center, and the Northeast Regional Cancer Institute.

Using the Pennsylvania State Cancer Control Plan, the cancer institutes provide evidence-based interventions to reduce cancer disparities and increase equitable access to cancer care. 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 2025-2026
(\$ 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>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$34,620	\$37,620	\$37,620
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$34,620	\$37,620	\$37,620

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: School District Health Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$34,620	\$34,620	\$37,620	\$3,000	8.67%
NONEXPENSE					
<i>State Funds</i>	\$0	\$3,000	\$0	(\$3,000)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$3,000	\$0	(\$3,000)	-100.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$34,620	\$37,620	\$37,620	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$34,620	\$37,620	\$37,620	\$0	0.00%

APPROPRIATION: School District Health Services
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$617	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$37.620 million. Legislative Citations: 24 P.S. § 14-1401 et seq.; 24 P.S. § 25-2505; Act 55 of 2024 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. Act 55 of 2024 directs the Department of Health, in consultation with the Department of Education, to use up to \$3,000,000 to award grants for feminine hygiene products to school entities to be provided to students at no expense.
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VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: School District Health Services			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. To provide funding for feminine hygiene products in school buildings:	\$3,000	\$0	\$0	\$3,000
Subtotal Grant & Subsidy	\$3,000	\$0	\$0	\$3,000
NONEXPENSE				
1. To provide funding for feminine hygiene products in school buildings:	(\$3,000)	\$0	\$0	(\$3,000)
Subtotal Nonexpense	(\$3,000)	\$0	\$0	(\$3,000)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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 (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 Division 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 with the Department of Education on developing rules, regulations, and standards for the efficient operation and evaluation of the School Health Program.

The Division ensures health services are provided to students in 500 school districts, 10 full-time vocational technical schools, and over 175 charter schools. In addition, the Division of School Health monitors schools' compliance with mandated services and provides reimbursement to public schools for 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 and municipal health departments, communities, and local school districts.

Act 55 of 2024 directs the Department of Health, in consultation with the Department of Education, to use up to \$3,000,000 to award grants for feminine hygiene products to school entities to be provided to students at no expense.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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

APPROPRIATION:
Local Health Departments

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$35,785	\$36,609	\$35,854
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$35,785	\$36,609	\$35,854

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Local Health Departments		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$34,499	\$35,854	\$35,854	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$34,499	\$35,854	\$35,854	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$1,286	\$755	\$0	(\$755)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$1,286	\$755	\$0	(\$755)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$35,785	\$36,609	\$35,854	(\$755)	-2.06%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$35,785	\$36,609	\$35,854	(\$755)	-2.06%

APPROPRIATION: Local Health Departments

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in state funding of \$0.755 million from the Fiscal Year 2024-2025 funding level of \$36.609 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, 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.
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VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Local Health Departments			
	State \$	Federal \$	Other \$	Total
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	(\$755)	\$0	\$0	(\$755)
Subtotal Budgetary Reserve	(\$755)	\$0	\$0	(\$755)
TOTAL	(\$755)	\$0	\$0	(\$755)

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 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 2025-2026
(\$ Amounts in Thousands)

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

APPROPRIATION:
Local Health - Environmental

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$2,697	\$2,697	\$2,697
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$2,697	\$2,697	\$2,697

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Local Health - Environmental		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$2,697	\$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%
Total Grant & Subsidy	\$2,697	\$2,697	\$2,697	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$2,697	\$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%
Total Funds	\$2,697	\$2,697	\$2,697	\$0	0.00%

APPROPRIATION:

Local Health - Environmental

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

State Funds

2022-20232023-20242024-2025Estimated

\$0

\$0

\$0

IV. COMPLEMENT INFORMATION

State/Federally Funded

*Authorized**Filled*

Federally Funded

*Authorized**Filled*

Other Funded

*Authorized**Filled*

Total

*Authorized**Filled*

Benefit Rate

12/31/202312/31/20242025-2026Budgeted

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 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, Montgomery, and Philadelphia Counties; and the Cities of Allentown, Bethlehem, Wilkes-Barre, and York.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Local Health - Environmental			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Change in Budgetary Reserve:	<u>(\$94)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$94)</u>
Subtotal Grant & Subsidy	(\$94)	\$0	\$0	(\$94)
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	<u>\$94</u>	<u>\$0</u>	<u>\$0</u>	<u>\$94</u>
Subtotal Budgetary Reserve	\$94	\$0	\$0	\$94
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Local Health – Environmental

This program supports environmental health initiatives undertaken by county/municipal health departments. The program requires activities in food and water supply protection, water pollution control, public bathing place sanitation, vector control, solid waste management, and inspection of institutional, recreational, and housing environments. 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Maternal and Child Health Services

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$1,438	\$1,447	\$1,447
Federal Funds	\$315,611	\$316,626	\$316,099
Federal Sources Itemized			
<i>Women, Infants and Children (WIC)</i>	\$277,910	\$277,910	\$277,910
<i>MCHSBG - Program Services</i>	\$20,833	\$20,833	\$20,833
<i>Teenage Pregnancy Prevention</i>	\$4,677	\$4,677	\$4,677
<i>Abstinence Education</i>	\$4,605	\$4,605	\$3,731
<i>Family Health Special Projects</i>	\$2,500	\$3,379	\$3,929
<i>MCH Lead Poisoning Prevention and Abatement</i>	\$2,370	\$2,370	\$2,400
<i>Screening Newborns</i>	\$1,567	\$1,783	\$1,797
<i>COVID-Screening Newborns (EA)</i>	\$80	\$0	\$0
<i>Newborn Hearing Screening and Intervention</i>	\$477	\$477	\$337
<i>Traumatic Brain Injury</i>	\$592	\$592	\$485
Other Funds	\$0	\$0	\$0
Total	\$317,049	\$318,073	\$317,546

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Maternal and Child Health Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$475	\$747	\$659	(\$88)	-11.78%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$475	\$747	\$659	(\$88)	-11.78%
OPERATING					
<i>State Funds</i>	\$1,261	\$1,373	\$1,373	\$0	0.00%
<i>Federal Funds</i>	\$2,771	\$3,699	\$4,008	\$309	8.35%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$4,032	\$5,072	\$5,381	\$309	6.09%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$177	\$74	\$74	\$0	0.00%
<i>Federal Funds</i>	\$259,309	\$269,791	\$311,432	\$41,641	15.43%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$259,486	\$269,865	\$311,506	\$41,641	15.43%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$53,056	\$42,389	\$0	(\$42,389)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$53,056	\$42,389	\$0	(\$42,389)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$1,438	\$1,447	\$1,447	\$0	0.00%
<i>Federal Funds</i>	\$315,611	\$316,626	\$316,099	(\$527)	-0.17%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$317,049	\$318,073	\$317,546	(\$527)	-0.17%

APPROPRIATION:

Maternal and Child Health Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$439	\$347	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	4	6	6
<i>Filled</i>	4	4	4
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	4	6	6
<i>Filled</i>	4	4	4
Benefit Rate	68.86%	68.14%	69.00%

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$1.447 million. The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease of \$0.527 million in federal funding from the Fiscal Year 2024-2025 funding level of \$316.626 million.

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
PERSONNEL				
1. To provide for general salary and benefits for staff supporting Family Health Special Projects:	\$0	(\$88)	\$0	(\$88)
Subtotal Personnel	\$0	(\$88)	\$0	(\$88)
OPERATING				
1. To continue operations of Family Health Special Projects programs:	\$0	\$138	\$0	\$138
2. To continue operations of Screening Newborns program:	\$0	\$94	\$0	\$94
3. To continue operations of Newborn Hearing Screening:	\$0	\$55	\$0	\$55
4. To continue operations of Traumatic Brain Injury:	\$0	\$22	\$0	\$22
Subtotal Operating	\$0	\$309	\$0	\$309
GRANT & SUBSIDY				
1. Available funding for Women, Infants and Children:	\$0	\$39,738	\$0	\$39,738
2. Available funding for Abstinence Education:	\$0	(\$90)	\$0	(\$90)
3. Available funding for Family Health Special Projects:	\$0	\$1,227	\$0	\$1,227
4. Available funding for Lead Poisoning Prevention:	\$0	\$752	\$0	\$752
5. Available funding for Screening Newborns:	\$0	(\$80)	\$0	(\$80)
6. Available funding for Newborn Hearing Screening:	\$0	(\$6)	\$0	(\$6)
7. Available funding for Traumatic Brain Injury:	\$0	\$100	\$0	\$100
Subtotal Grant & Subsidy	\$0	\$41,641	\$0	\$41,641
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	(\$42,389)	\$0	(\$42,389)
Subtotal Budgetary Reserve	\$0	(\$42,389)	\$0	(\$42,389)
TOTAL	<u>\$0</u>	<u>(\$527)</u>	<u>\$0</u>	<u>(\$527)</u>

Maternal and Child Health

Funding is used for the state share of the cost of screening Medicaid/Medical Assistance (MA) eligible newborns/children in the state-mandated Newborn Screening and Follow-Up Program (NSFP).

This appropriation supports the 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 36 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. Since 2022, three conditions have been added to the RUSP.

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

Federal Appropriations

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.

MCHSBG – Program Services

The current programming for the Maternal and Child Health Services Block Grant is a result of the 2020 Needs and Capacity Assessment. Through this assessment, seven 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 and will be in effect through September 30, 2025:

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 effect 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.

As a result of the Title V Five Year Needs and Capacity Assessment, seven new priority needs were identified for the PA MCH population and will go into effect on October 1, 2025. A state action plan with clearly defined objectives and evidence-based strategies to address the new priorities is currently in development. The following are the seven priorities for the Federal Fiscal Year 2026-2030 action plan cycle:

1. Behavioral Health During Pregnancy and Postpartum
2. Bias, Racism, and Discrimination in Maternal Healthcare
3. Infant Wellbeing and Protective Factors
4. Preterm Birth and Preterm-Related Mortality
5. Early Childhood Development and Protective Factors
6. Adolescent Mental Health and Suicide Prevention
7. Provider Access, Care Coordination, and Navigation for Children and Youth with Special Health Care Needs

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.

Abstinence Education

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

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 before, during, and after pregnancy. The Department will contract with a survey research institute to collect data through a mailed questionnaire, web-module, and/or a telephone interview and enter the data into a database.

State Systems Development Initiative (SSDI) Grant

The State Systems Development Initiative (SSDI) grant complements the Title V Maternal and Child Health Services Block Grant (MCHSBG) program by improving the availability, timeliness, and quality of MCH data. 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 MCHSBG program goals and objectives, identification of health trends, and improved program planning and management of services, and the development of interim needs assessment activities.

Sudden Unexpected Infant Death (SUID) Case Registry Grant

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

Preventing Maternal Deaths: Supporting Maternal Mortality Review Committees

This grant supports the Maternal Mortality Review Program (MMRP), which manages the multidisciplinary Maternal Mortality Review Committee (MMRC). The MMRP receives cases of pregnancy-associated deaths, verifies the deaths, requests records, abstracts the records to create de-identified case summaries, assigns the case summaries to the MMRC for review, and facilitates the MMRC review meetings. The goal of the review meetings is to develop actionable recommendations to eliminate preventable pregnancy-associated deaths.

MCH Lead Poisoning Prevention & Abatement

The Department receives grants from federal agencies to implement programs related to primary and secondary lead exposure prevention and education. The Department provides lead poisoning related education, referrals, and resources to residents of Pennsylvania using a toll-free number.

Lead-Based Paint Hazard Control Program

The department uses funding from Housing and Urban Development (HUD) to provide services related to removal and abatement of lead hazards in low-income owner-occupied and rental homes with children.

Childhood Lead Poisoning Prevention Program

Using funding from the Centers for Disease Control and Prevention (CDC), the department works to strengthen blood lead testing, reporting, and surveillance, linking exposed children to recommended services, and targeted population-based interventions.

Screening Newborns

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

Newborn Hearing Screening and Intervention

Funding supports Pennsylvania's Early Hearing Detection and Intervention (EHDI) System of services so that deaf and hard of hearing newborns, infants, and young children up to age 3 receive appropriate and timely services, including hearing screening, diagnosis, early intervention (EI), and family support.

The Program also works closely with Family Connections for Language and Learning (FCLL) to provide family services and partners with EI through a data share to ensure children with hearing loss are promptly referred and enrolled into EI services.

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.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-12:E24-15

APPROPRIATION:
Tuberculosis Screening and Treatment

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$913	\$921	\$1,057
Federal Funds	\$600	\$1,000	\$1,152
Federal Sources Itemized			
<i>Tuberculosis Control Program</i>	\$600	\$1,000	\$1,152
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,513	\$1,921	\$2,209

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Tuberculosis Screening and Treatment		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$189	\$224	\$155	(\$69)	-30.80%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$189	\$224	\$155	(\$69)	-30.80%
OPERATING					
<i>State Funds</i>	\$162	\$115	\$307	\$192	166.96%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$162	\$115	\$307	\$192	166.96%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$562	\$582	\$595	\$13	2.23%
<i>Federal Funds</i>	\$600	\$123	\$1,152	\$1,029	836.59%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,162	\$705	\$1,747	\$1,042	147.80%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$877	\$0	(\$877)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$877	\$0	(\$877)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$913	\$921	\$1,057	\$136	14.77%
<i>Federal Funds</i>	\$600	\$1,000	\$1,152	\$152	15.20%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$1,513	\$1,921	\$2,209	\$288	14.99%

APPROPRIATION:

Tuberculosis Screening and Treatment

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$88	\$151	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget includes an increase of \$0.136 in state funds from the Fiscal Year 2024-2025 funding level of \$0.921 million. The Fiscal Year 2025-2026 Governor's Executive Budget provides for an increase in Federal funding of \$0.152 million from the Fiscal Year 2024-2025 funding level of \$1.000 million.

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			
		State \$	Federal \$	Other \$	Total
PERSONNEL					
1. To provide for general salary and benefits for personnel assigned to the Tuberculosis Screening and Treatment:		<u>(\$69)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$69)</u>
Subtotal Personnel		(\$69)	\$0	\$0	(\$69)
OPERATING					
1. To continue operations of the Tuberculosis Screening and Treatment program:		<u>\$192</u>	<u>\$0</u>	<u>\$0</u>	<u>\$192</u>
Subtotal Operating		\$192	\$0	\$0	\$192
GRANT & SUBSIDY					
1. Increase to Tuberculosis Control Program:		<u>\$13</u>	<u>\$1,029</u>	<u>\$0</u>	<u>\$1,042</u>
Subtotal Grant & Subsidy		\$13	\$1,029	\$0	\$1,042
BUDGETARY RESERVE					
1. Change in Budgetary Reserve:		<u>\$0</u>	<u>(\$877)</u>	<u>\$0</u>	<u>(\$877)</u>
Subtotal Budgetary Reserve		\$0	(\$877)	\$0	(\$877)
TOTAL		<u><u>\$136</u></u>	<u><u>\$152</u></u>	<u><u>\$0</u></u>	<u><u>\$288</u></u>

Tuberculosis Screening & Treatment

Tuberculosis Screening and Treatment services are 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. Services include anti-tuberculosis medications 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 in order to decrease disease burden and morbidity in the Commonwealth. The Department's state health centers, county and municipal health departments, and other contractors provide these services.

Funding for TB prevention and control activities is provided through state and federal funds. In addition, county and 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 are treated using Directly Observed Therapy (DOT), including video DOT within the state health districts. DOT ensures completion of treatment to prevent recurrence and minimizes the risk of a patient developing drug resistant TB. All county and municipal health departments are required to abide by the DOT policy as a contractual requirement for funding. DOT 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 Centers for Disease Control and Prevention (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 activities to prevent transmission of and prevent progression from latent TB infection to active TB disease by diagnosis/treatment of persons with TB disease and persons with latent TB infection (LTBI); examination of immigrants and refugees; targeted testing for, and treatment of, LTBI; program planning, evaluation, and improvement; epidemiologic surveillance and response; human resource development and partnership activities; and public health laboratory strengthening.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Renal Dialysis

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 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	\$6,678	\$6,678	\$6,678

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Renal Dialysis		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$135	\$227	\$228	\$1	0.44%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$135	\$227	\$228	\$1	0.44%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$6,543	\$6,451	\$6,450	(\$1)	-0.02%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$6,543	\$6,451	\$6,450	(\$1)	-0.02%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$6,678	\$6,678	\$6,678	\$0	0.00%

APPROPRIATION:
Renal Dialysis

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$913	\$3,315	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Renal Dialysis at the Fiscal Year 2024-2025 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.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)		APPROPRIATION: Renal Dialysis			
		State \$	Federal \$	Other \$	Total
OPERATING					
1. Increased software license cost:		\$1	\$0	\$0	\$1
Subtotal Operating		\$1	\$0	\$0	\$1
GRANT & SUBSIDY					
1. Based on increased operating costs:		(\$1)	\$0	\$0	(\$1)
Subtotal Grant & Subsidy		(\$1)	\$0	\$0	(\$1)
TOTAL		\$0	\$0	\$0	\$0

Renal Dialysis

The Chronic Renal Disease Program (CRDP) assists eligible adults that have end-stage renal disease with costs related to dialysis, inpatient and outpatient services, renal transplantation, medical management, home dialysis supplies and equipment, medications, and transportation services to and from dialysis. These services are implemented through contracted providers, which include freestanding dialysis facilities, hospitals, physicians, pharmacies, and transportation providers. The pharmaceutical benefit is administered by the Department of Aging's Pharmaceutical Assistance Contract for the Elderly (PACE) Program in conjunction with Prime Therapeutics.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Services for Children with Special Needs

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
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	\$1,728	\$1,728	\$1,728

IA. REQUESTED SUPPLEMENTALS (Included above)

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		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$1,728	\$1,728	\$1,728	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$1,728	\$1,728	\$1,728	\$0	0.00%

APPROPRIATION:

Services for Children with Special Needs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Services for Children with Special Needs at the Fiscal Year 2024-2025 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 qualified grantees.

Services for Children with Special Needs

This program provides services to children with neuromuscular conditions, orthopedic conditions, spina bifida, cystic fibrosis, or who are technologically and/or mechanically dependent. 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 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-16

APPROPRIATION:
Adult Cystic Fibrosis & Other Chronic Respiratory
Illnesses

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$795	\$795	\$795
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$795	\$795	\$795

IA. REQUESTED SUPPLEMENTALS (Included above)

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		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$795	\$477	\$795	\$318	66.67%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$795	\$477	\$795	\$318	66.67%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$318	\$0	(\$318)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$318	\$0	(\$318)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$795	\$795	\$795	\$0	0.00%

APPROPRIATION:

Adult Cystic Fibrosis & Other Chronic Respiratory
Illnesses

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$335	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses at the Fiscal year 2024-2025 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 qualified grantees.
Pharmaceutical services are also provided.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Adult Cystic Fibrosis & Other Chronic Respiratory Illnesses			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Change in Budgetary Reserve:	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318</u>
Subtotal Grant & Subsidy	\$318	\$0	\$0	\$318
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	<u>(\$318)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$318)</u>
Subtotal Budgetary Reserve	(\$318)	\$0	\$0	(\$318)
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Adult Cystic Fibrosis

Cystic fibrosis (CF) is an autosomal recessive genetic disorder that impairs the normal clearance of mucus from the lungs. Adults with cystic fibrosis exhibit increased incidence of diabetes, osteoporosis, liver problems, arthritis, and gastrointestinal and pancreatic issues. Eligible adults with cystic fibrosis receive the following 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Cooley's Anemia

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$106	\$106	\$106
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$106	\$106	\$106

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Cooley's Anemia		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$106	\$106	\$106	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$106	\$106	\$106	\$0	0.00%

APPROPRIATION:
Cooley's Anemia

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$9	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA
<p>Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Cooley's Anemia at the Fiscal Year 2024-2025 funding level of \$0.106 million.</p> <p>Legislative Citations: 71 P.S. § 532</p> <p>Disbursement Criteria: Funding is used for grant agreements to provide social services, vocational planning, and family counseling for persons with Cooley's Anemia.</p>

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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Hemophilia

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 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	\$1,017	\$1,017	\$1,017

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Hemophilia		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$1,017	\$1,017	\$1,017	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$1,017	\$1,017	\$1,017	\$0	0.00%

APPROPRIATION:

Hemophilia

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

State Funds

2022-2023

\$0

2023-2024

\$0

2024-2025Estimated

\$0

IV. COMPLEMENT INFORMATION**State/Federally Funded***Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Federally Funded*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Other Funded*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Total*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Benefit Rate

N/A

N/A

N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Hemophilia at the Fiscal Year 2024-2025 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

Hemophilia is a rare inherited blood disorder that causes blood to clot less, which results in an increased risk of bleeding or bruising. 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16

APPROPRIATION:
Lupus

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$106	\$106	\$106
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$106	\$106	\$106

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Lupus		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$106	\$0	\$106	\$106	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$106	\$0	\$106	\$106	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$106	\$0	(\$106)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$106	\$0	(\$106)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$106	\$106	\$106	\$0	0.00%

APPROPRIATION:

Lupus

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Lupus at the Fiscal Year 2024-2025 funding level of \$0.106 million.

Legislative Citations:

71 P.S. § 532

Disbursement Criteria:

Funding is provided to qualified grantees to provide education and outreach and conduct research.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Lupus			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Change in Budgetary Reserve:	\$106	\$0	\$0	\$106
Subtotal Grant & Subsidy	\$106	\$0	\$0	\$106
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	(\$106)	\$0	\$0	(\$106)
Subtotal Budgetary Reserve	(\$106)	\$0	\$0	(\$106)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
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APPROPRIATION:
Sickle Cell

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$1,335	\$1,335	\$1,335
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,335	\$1,335	\$1,335

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Sickle Cell		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$1,335	\$1,335	\$1,335	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$1,335	\$1,335	\$1,335	\$0	0.00%

APPROPRIATION:

Sickle Cell

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

State Funds

2022-2023

\$0

2023-2024

\$152

2024-2025Estimated

\$0

IV. COMPLEMENT INFORMATION**State/Federally Funded***Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Federally Funded*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Other Funded*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Total*Authorized*

N/A

N/A

N/A

Filled

N/A

N/A

N/A

Benefit Rate

N/A

N/A

N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Sickle Cell at the Fiscal Year 2024-2025 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 qualified grantees.

Sickle Cell

Sickle cell disease (SCD) is the name given to a group of genetic conditions that affect the structure of 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 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-16

APPROPRIATION:
Regional Poison Control Centers

I. SUMMARY FINANCIAL DATA			
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$742	\$742	\$742
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Total	\$742	\$742	\$742
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Regional Poison Control Centers		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$742	\$742	\$742	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$742	\$742	\$742	\$0	0.00%

APPROPRIATION: Regional Poison Control Centers
--

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Regional Poison Control Centers at the Fiscal Year 2024-2025 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 control centers that 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 regional poison control centers also provide research into poison prevention methodologies and poison information when requested by the public or health care professionals and poison education programs. The regional poison control centers provide medical consultation to health care professionals and maintain a database of poison incident information.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-16

APPROPRIATION:
Trauma Prevention

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$488	\$488	\$488
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$488	\$488	\$488

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Trauma Prevention		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$488	\$488	\$488	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$488	\$488	\$488	\$0	0.00%

APPROPRIATION:
Trauma Prevention

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA
<p>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.</p> <p>Legislative Citations: 35 P.S. § 6921 et seq.</p> <p>Disbursement Criteria: 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.</p>

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 2025-2026
(\$ Amounts in Thousands)

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

APPROPRIATION:
Epilepsy Support Services

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$583	\$583	\$583
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$583	\$583	\$583

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Epilepsy Support Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$583	\$583	\$583	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$583	\$583	\$583	\$0	0.00%

APPROPRIATION: Epilepsy Support Services
--

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Epilepsy Support Services at the Fiscal Year 2024-2025 funding level of \$0.583 million. Legislative Citations: 71 P.S. § 532 Disbursement Criteria: Funding is provided to a qualified grantee in eastern Pennsylvania and a qualified grantee 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, conferences, health fairs, and community event participation; and outreach to family physicians, hospitals, neurologists, and the mental health community.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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

APPROPRIATION:
Bio-Technology Research

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$10,600	\$11,200	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$10,600	\$11,200	\$0

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Bio-Technology Research		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$8,950	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$8,950	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$1,650	\$11,200	\$0	(\$11,200)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$1,650	\$11,200	\$0	(\$11,200)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$10,600	\$11,200	\$0	(\$11,200)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$10,600	\$11,200	\$0	(\$11,200)	-100.00%

APPROPRIATION: Bio-Technology Research
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget eliminates state funding. Legislative Citations: 71 P.S. § 532 Disbursement Criteria: Funding provided to qualified grantees for research in a variety of areas.
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VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)		APPROPRIATION: Bio-Technology Research			
		State \$	Federal \$	Other \$	Total
BUDGETARY RESERVE					
1. Program Elimination		<u>(\$11,200)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,200)</u>
Subtotal Budgetary Reserve		<u>(\$11,200)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,200)</u>
TOTAL		<u><u>(\$11,200)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$11,200)</u></u>

Bio-Technology Research

This appropriation provides funding to support, advance, or assist in the commercialization of research in a variety of areas.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16

APPROPRIATION:
Tourette Syndrome

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$159	\$159	\$159
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$159	\$159	\$159

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Tourette Syndrome		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$159	\$159	\$159	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$159	\$159	\$159	\$0	0.00%

APPROPRIATION:
Tourette Syndrome

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA
<p>Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Tourette Syndrome at the Fiscal Year 2024-2025 funding level of \$0.159 million.</p> <p>Legislative Citations: 71 P.S. § 532</p> <p>Disbursement Criteria: Grant program provides statewide, community-based education and outreach program.</p>

Tourette Syndrome

Tourette Syndrome (TS) is a neurological disorder that may cause sudden unwanted or uncontrolled rapid and repeated movements or vocal sounds called tics. The Tourette Syndrome program provides a statewide, community-based education and outreach program for children and adults diagnosed with TS. 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16

APPROPRIATION:
Amyotrophic Lateral Sclerosis Support Services

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$1,501	\$1,501	\$1,501
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$1,501	\$1,501	\$1,501

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Amyotrophic Lateral Sclerosis Support Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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%
Total Grant & Subsidy	\$1,501	\$1,501	\$1,501	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$1,501	\$1,501	\$1,501	\$0	0.00%

APPROPRIATION:

Amyotrophic Lateral Sclerosis Support Services

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2025-2026 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding of \$1.501 million from the Fiscal Year 2024-2025 funding level of \$1.501 million.

Legislative Citations:

71 P.S. § 532

Disbursement Criteria:

Grant program provides in-home and respite care, clinic support and equipment loans.

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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. A1-16, E24-11

APPROPRIATION:
Neurodegenerative Disease Research

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$5,000
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$0	\$0	\$5,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Neurodegenerative Disease Research		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$5,000	\$5,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$5,000	\$5,000	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$5,000	\$5,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$0	\$0	\$5,000	\$5,000	0.00%

APPROPRIATION:

Neurodegenerative Disease Research

III. HISTORY OF LAPSES

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2025-2026</u> <u>Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget initiates state funding for Neurodegenerative Disease Research for a Fiscal Year 2025-26 funding level of \$5.000 million.

Legislative Citations:**Disbursement Criteria:**

This funding is for grants to qualifying institutions researching neurodegenerative diseases. Pennsylvania is home to some of the top research institutions in the world, which are largely dependent on limited federal grant dollars. This funding would make Pennsylvania a national leader in research and breakthroughs to hopefully find a cure for these devastating diseases.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Neurodegenerative Disease Research			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Initiative—to provide research grants related to neurodegenerative illnesses:	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>
Subtotal Grant & Subsidy	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>
TOTAL	<u><u>\$5,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$5,000</u></u>

Neurodegenerative Research

This funding is for grants to qualifying institutions researching neurodegenerative diseases. Pennsylvania is home to some of the top research institutions in the world, which are largely dependent on limited federal grant dollars.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
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APPROPRIATION:
Lyme Disease

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$3,180	\$3,180	\$3,180
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$3,180	\$3,180	\$3,180

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Lyme Disease		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$1	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$1	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$1,179	\$336	\$237	(\$99)	-29.46%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$1,179	\$336	\$237	(\$99)	-29.46%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$2,000	\$844	\$2,943	\$2,099	248.70%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$2,000	\$844	\$2,943	\$2,099	248.70%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$2,000	\$0	(\$2,000)	-100.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$2,000	\$0	(\$2,000)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<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%
Total Funds	\$3,180	\$3,180	\$3,180	\$0	0.00%

APPROPRIATION:
Lyme Disease

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$3.180 million.

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
OPERATING				
1. To continue operation of the Lyme Disease program:	(\$99)	\$0	\$0	(\$99)
Subtotal Operating	(\$99)	\$0	\$0	(\$99)
GRANT & SUBSIDY				
1. To continue surveillance and prevention activities:	\$2,099	\$0	\$0	\$2,099
Subtotal Grant & Subsidy	\$2,099	\$0	\$0	\$2,099
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	(\$2,000)	\$0	\$0	(\$2,000)
Subtotal Budgetary Reserve	(\$2,000)	\$0	\$0	(\$2,000)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Lyme Disease

The Lyme Disease Prevention Program will continue implementing recommendations from the 2022 Lyme and Other Tickborne Diseases Interagency Workgroup 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 2022 Lyme and Other Tickborne Diseases Interagency Workgroup Report and these activities include:

- Increase the understanding of the tick population in Pennsylvania through Department of Environmental Protection tick surveillance. Adult and nymphal ticks of all species are collected, depending on season. Adult *Ixodes scapularis* ticks collected in the first year were tested for the following common pathogens: *Borrelia burgdorferi*, *Anaplasma phagocytilum*, and *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. The emerging *Haemophysalis longicornis* ticks have been collected all years with pathogen testing conducted for common pathogens. DEP identified a new tick species to Pennsylvania, *Amblyomma maculatum* which was not known to have established colonies as far north as Pennsylvania. CDC assisted with testing this tick species for *Rickettsia parkeri*. DEP also collects and monitors tick populations of *Amblyomma americanum* which can transmit ehrlichiosis, Heartland and Bourbon viruses, and has been linked to alpha-gal allergy syndrome.
- Improve traditional surveillance information on Lyme through enhanced interviews of a portion of Lyme cases. Enhanced interviews were completed on a subset of 2019 Lyme cases and a manuscript on the findings is being prepared for publication. A final report will be available to the public in 2024.
- Improve newer surveillance techniques through enhanced use of syndromic surveillance (review of real time emergency department chief complaints). Syndromic surveillance data is published on the DOH tickborne diseases website.

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 included 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. A pilot program was conducted in six high-incidence school districts in Pennsylvania in which a tick and Lyme disease safety program was administered to fourth graders. Evaluations were analyzed and significant knowledge improvements were found for all

evaluation questions and some improvements in increased use of insect repellent were noted. The data were presented at a national conference in 2023 and the vector-borne disease team will conduct train-the-trainer sessions in all regions of Pennsylvania to educators so they may provide tick and Lyme education to their own schools.

Educating health care professionals (HCPs) will bring the health care 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 was 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 health care workers practicing in Pennsylvania. Question and answer documents for HCPs on Lyme disease and anaplasmosis were released in 2022.

In 2024, an HCP survey was administered in Pennsylvania to better understand knowledge gaps. The Lyme disease coordinator will work with Penn State University (recipient of the national Training and Evaluation Center grant) to conduct further analysis of HCP tick and Lyme disease knowledge and to identify the best messaging strategies for HCPs.

- In 2023, DOH engaged a media company to conduct a statewide media campaign to alert persons in Pennsylvania about the risks of ticks. This included billboards, app ads, google ads, radio commercials, and distribution of educational materials. Approximately 180 million impressions were delivered to persons residing in and visiting Pennsylvania.
- In 2023, DOH released a series of five educational videos on YouTube and on their website to educate the public on ticks and Lyme disease. The videos are being edited to shorter lengths to air throughout Pennsylvania Driver and Vehicle Services locations.
- In 2023, DOH hired an intern with federal funds to conduct a preliminary surveillance study on alpha-gal allergy syndrome (AGS). The intern interviewed persons in PA who had tested positive for AGS to better understand their symptoms, foods that caused the symptoms, onset of symptoms, and tick bite history.
- The Department's Bureau of Epidemiology (BOE) has worked with public health educators to develop tick and tickborne disease educational materials for the public in multiple languages. The materials are distributed at numerous events throughout the state.

The BOE provided tick prevention materials to growers throughout the state for employees who may be at risk for tick bites. The growers were instructed to set up vector prevention stations on their farms so that employees could apply permethrin to their shoes and insect repellent to themselves at work.

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 within the intent of Act 83 of 2014.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-11

APPROPRIATION:
Pediatric Cancer Research

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total	\$0	\$1,000	\$1,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Pediatric Cancer Research		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$1,000	\$1,000	\$0	0.00%
Total Grant & Subsidy	\$0	\$1,000	\$1,000	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$1,000	\$1,000	\$0	0.00%
Total Funds	\$0	\$1,000	\$1,000	\$0	0.00%

APPROPRIATION: Pediatric Cancer Research
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains other funding at the Fiscal Year 2024-2025 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 Adviosry 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 2025-2026
(\$ Amounts in Thousands)

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Pp. E24-16, H-37

APPROPRIATION:
Emergency Medical Services Operating Fund
Emergency Medical Services

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$11,450</u>	<u>\$12,242</u>	<u>\$18,871</u>
Total	\$11,450	\$12,242	\$18,871

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Emergency Medical Services Operating Fund Emergency Medical Services		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<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	\$425	\$2,955	\$2,530	595.29%
Total Operating	\$354	\$425	\$2,955	\$2,530	595.29%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$11,096	\$11,817	\$15,916	\$4,099	34.69%
Total Grant & Subsidy	\$11,096	\$11,817	\$15,916	\$4,099	34.69%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$11,450	\$12,242	\$18,871	\$6,629	54.15%
Total Funds	\$11,450	\$12,242	\$18,871	\$6,629	54.15%

APPROPRIATION:

Emergency Medical Services Operating Fund
Emergency Medical Services

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$10	\$1,499	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

Other funding reflects an increase of \$6.629 million from the Fiscal Year 2024-2025 funding level of \$12.242 million for the continuation of Emergency Medical Services program.

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.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION:			
	Emergency Medical Services Operating Fund Emergency Medical Services			
	State \$	Federal \$	Other \$	Total
OPERATING				
1. Continuation of Emergency Medical Services program:	\$0	\$0	\$2,530	\$2,530
Subtotal Operating	\$0	\$0	\$2,530	\$2,530
GRANT & SUBSIDY				
1. Continuation of Emergency Medical Services program:	\$0	\$0	\$4,099	\$4,099
Subtotal Grant & Subsidy	\$0	\$0	\$4,099	\$4,099
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$6,629</u>	<u>\$6,629</u>

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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16, H-37

APPROPRIATION:
Emergency Medical Services Operating Fund
Catastrophic Medical & Rehabilitation

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$4,100</u>	<u>\$4,200</u>	<u>\$5,000</u>
Other Sources Itemized			
<i>Catastrophic Medical & Rehabilitation</i>	<u>\$4,100</u>	<u>\$4,200</u>	<u>\$5,000</u>
Total	\$4,100	\$4,200	\$5,000

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Emergency Medical Services Operating Fund Catastrophic Medical & Rehabilitation		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,100	\$4,200	\$5,000	\$800	19.05%
Total Grant & Subsidy	\$4,100	\$4,200	\$5,000	\$800	19.05%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,100	\$4,200	\$5,000	\$800	19.05%
Total Funds	\$4,100	\$4,200	\$5,000	\$800	19.05%

APPROPRIATION:

Emergency Medical Services Operating Fund
Catastrophic Medical & Rehabilitation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$2,951	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects an increase of \$0.800 million from the Fiscal Year 2024-2025 funding level of \$4.200 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			
	State \$	Federal \$	Other \$	Total
GRANT & SUBSIDY				
1. Increased Service Coordination:	\$0	\$0	\$100	\$100
2. Increased Case Management and Rehabilitation Services:	\$0	\$0	\$700	\$700
Subtotal Grant & Subsidy	\$0	\$0	\$800	\$800
TOTAL	\$0	\$0	\$800	\$800

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 communities. 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.

Act 69 of 2020 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 Act required the department develop a program of trauma and suicide awareness and impact training as well as require this training 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 for Catastrophic Medical and Rehabilitation.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16

APPROPRIATION:
Transfer to EMS Training Fund

I. SUMMARY FINANCIAL DATA			
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$150	\$150	\$150
Federal Funds	\$0	\$0	\$0
Other Funds	\$0	\$0	\$0
Total	\$150	\$150	\$150
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Transfer to EMS Training Fund		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$150	\$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%
Total Nonexpense	\$150	\$150	\$150	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$150	\$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%
Total Funds	\$150	\$150	\$150	\$0	0.00%

APPROPRIATION: Transfer to EMS Training Fund
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III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding for Transfer to EMS Training Fund at the Fiscal Year 2024-2025 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.

Transfer to the EMS Training Fund

This funding will make a pilot program available for high school students with instruction through partnerships between institutions of higher education in this Commonwealth and school entities or nonpublic schools, or both, to increase the number of individuals capable of becoming EMS providers.

**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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6, H-48

APPROPRIATION:
Gov. Casey Organ & Tissue Donation Awareness Fund
General Operations

I. SUMMARY FINANCIAL DATA			
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	\$82	\$139	\$139
Total	\$82	\$139	\$139
IA. REQUESTED SUPPLEMENTALS (Included above)			
State Funds		\$0	
Federal Funds		\$0	
Total		\$0	

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund General Operations		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$75	\$115	\$118	\$3	2.61%
Total Personnel	\$75	\$115	\$118	\$3	2.61%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$7	\$24	\$21	(\$3)	-12.50%
Total Operating	\$7	\$24	\$21	(\$3)	-12.50%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$82	\$139	\$139	\$0	0.00%
Total Funds	\$82	\$139	\$139	\$0	0.00%

APPROPRIATION:

Gov. Casey Organ & Tissue Donation Awareness Fund
General Operations

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$106	\$97	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	1	1	1
<i>Filled</i>	0	1	0
Total			
<i>Authorized</i>	1	1	1
<i>Filled</i>	0	1	0
Benefit Rate	92.45%	74.17%	73.50%

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

The Fiscal Year 2025-2026 Governor's Executive Budget maintains state funding at the Fiscal Year 2024-2025 funding level of \$0.139 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
PERSONNEL					
1. To provide for general salary and benefits for personnel supporting the organ and tissue donation program:		\$0	\$0	\$3	\$3
Subtotal Personnel		\$0	\$0	\$3	\$3
OPERATING					
1. To continue operation of the organ and tissue donation program:		\$0	\$0	(\$3)	(\$3)
Subtotal Operating		\$0	\$0	(\$3)	(\$3)
TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 individual state income tax refunds, a voluntary add-on 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6, H-48

APPROPRIATION:
Gov. Casey Organ & Tissue Donation Awareness Fund
Hospital and Other Medical Costs

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$95</u>	<u>\$95</u>	<u>\$143</u>
Total	\$95	\$95	\$143

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund Hospital and Other Medical Costs		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$23	\$13	\$14	\$1	7.69%
Total Operating	\$23	\$13	\$14	\$1	7.69%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<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	\$82	\$129	\$47	57.32%
Total Grant & Subsidy	\$72	\$82	\$129	\$47	57.32%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$95	\$95	\$143	\$48	50.53%
Total Funds	\$95	\$95	\$143	\$48	50.53%

APPROPRIATION:

Gov. Casey Organ & Tissue Donation Awareness Fund
Hospital and Other Medical Costs

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$14	\$65	\$0

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

Other funding reflects an increase of \$0.048 million from the Fiscal Year 2024-2025 funding level of \$0.095 million for Hospital and Other Medical Costs of the Governor Casey Organ and Tissue Donation Awareness Fund.

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			
	State \$	Federal \$	Other \$	Total
OPERATING				
1. Organ Donor Program Reimbursements:	\$0	\$0	\$1	\$1
Subtotal Operating	\$0	\$0	\$1	\$1
GRANT & SUBSIDY				
1. Organ Donar Participating Provider Agreements	\$0	\$0	\$47	\$47
Subtotal Grant & Subsidy	\$0	\$0	\$47	\$47
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$48</u>	<u>\$48</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 individual state income tax refunds, a voluntary add-on 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6, H-48

APPROPRIATION:

Gov. Casey Organ & Tissue Donation Awareness Fund
Grants to Certified Procurement Organizations

I. SUMMARY FINANCIAL DATA

	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	\$475	\$475	\$715
Total	\$475	\$475	\$715

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	\$0
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$475	\$475	\$715	\$240	50.53%
Total Grant & Subsidy	\$475	\$475	\$715	\$240	50.53%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$475	\$475	\$715	\$240	50.53%
Total Funds	\$475	\$475	\$715	\$240	50.53%

APPROPRIATION:

Gov. Casey Organ & Tissue Donation Awareness Fund

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$11	\$3	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

Other funding reflects an increase of \$0.240 million from the Fiscal Year 2024-2025 funding level of \$0.475 million for Hospital and Other Medical Costs of the Governor Casey Organ and Tissue Donation Awareness Fund.

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

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
GRANT & SUBSIDY				
1. Based on availability of funding:	<u>\$0</u>	<u>\$0</u>	<u>\$240</u>	<u>\$240</u>
Subtotal Grant & Subsidy	\$0	\$0	\$240	\$240
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$240</u></u>	<u><u>\$240</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 individual state income tax refunds, a voluntary add-on 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6, H-48

APPROPRIATION:
Gov. Casey Organ & Tissue Donation Awareness Fund
Project Make-A-Choice

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$143</u>	<u>\$143</u>	<u>\$215</u>
Total	\$143	\$143	\$215

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Gov. Casey Organ & Tissue Donation Awareness Fund Project Make-A-Choice		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$143	\$143	\$215	\$72	50.35%
Total Grant & Subsidy	\$143	\$143	\$215	\$72	50.35%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$143	\$143	\$215	\$72	50.35%
Total Funds	\$143	\$143	\$215	\$72	50.35%

APPROPRIATION:

Gov. Casey Organ & Tissue Donation Awareness Fund
Project Make-A-Choice

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$58	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

Other funding reflects an increase of \$0.072 million from the Fiscal Year 2024-2025 funding level of \$0.143 million for Hospital and Other Medical Costs of the Governor Casey Organ and Tissue Donation Awareness Fund.

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**GRANT & SUBSIDY**

1. Organ Donor Campaign Program:

Subtotal Grant & Subsidy

TOTAL

<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total</u>
<u>\$0</u>	<u>\$0</u>	<u>\$72</u>	<u>\$72</u>
\$0	\$0	\$72	\$72
<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$72</u></u>	<u><u>\$72</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 individual state income tax refunds, a voluntary add-on 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 used in coordination with the statewide public awareness program conducted by certified Organ Procurement Organizations to encourage Pennsylvanians to become organ and tissue donors.

**M E D I C A L M A R I J U A N A
P R O G R A M F U N D**

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16, H-73

APPROPRIATION:
Medical Marijuana Program Fund
General Operations

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$22,646</u>	<u>\$44,718</u>	<u>\$21,996</u>
Total	\$22,646	\$44,718	\$21,996

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Medical Marijuana Program Fund General Operations		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$4,014	\$5,883	\$7,123	\$1,240	21.08%
Total Personnel	\$4,014	\$5,883	\$7,123	\$1,240	21.08%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$18,632	\$17,025	\$14,873	(\$2,152)	-12.64%
Total Operating	\$18,632	\$17,025	\$14,873	(\$2,152)	-12.64%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$21,810	\$0	(\$21,810)	-100.00%
Total Budgetary Reserve	\$0	\$21,810	\$0	(\$21,810)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$22,646	\$44,718	\$21,996	(\$22,722)	-50.81%
Total Funds	\$22,646	\$44,718	\$21,996	(\$22,722)	-50.81%

APPROPRIATION:

Medical Marijuana Program Fund
General Operations

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$4,511	\$0	\$18,795

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	37	54	54
<i>Filled</i>	36	36	51
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	74.50%	74.64%	69.40%

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease of \$22.722 million from the Fiscal Year 2024-2025 funding level of \$44.718 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 General Operations			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. To provide for general salary and benefits for personnel supporting the Medical Marijuana Program:	<u>\$0</u>	<u>\$0</u>	<u>\$1,240</u>	<u>\$1,240</u>
Subtotal Personnel	\$0	\$0	\$1,240	\$1,240
OPERATING				
1. Based on available funding:	<u>\$0</u>	<u>\$0</u>	<u>(\$2,152)</u>	<u>(\$2,152)</u>
Subtotal Operating	\$0	\$0	(\$2,152)	(\$2,152)
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	<u>\$0</u>	<u>\$0</u>	<u>(\$21,810)</u>	<u>(\$21,810)</u>
Subtotal Budgetary Reserve	\$0	\$0	(\$21,810)	(\$21,810)
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$22,722)</u></u>	<u><u>(\$22,722)</u></u>

Medical Marijuana – 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) and Act 63 of 2023 (P.L. 453, No.63), herein referred to as the “Act.”

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-16, H-73

APPROPRIATION:
Medical Marijuana Patient Financial Hardship

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$8,493</u>	<u>\$27,233</u>	<u>\$8,248</u>
Total	\$8,493	\$27,233	\$8,248

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Medical Marijuana Patient Financial Hardship		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$5,143	\$22,691	\$3,848	(\$18,843)	-83.04%
Total Operating	\$5,143	\$22,691	\$3,848	(\$18,843)	-83.04%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,350	\$4,050	\$4,400	\$350	8.64%
Total Nonexpense	\$3,350	\$4,050	\$4,400	\$350	8.64%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$492	\$0	(\$492)	-100.00%
Total Budgetary Reserve	\$0	\$492	\$0	(\$492)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$8,493	\$27,233	\$8,248	(\$18,985)	-69.71%
Total Funds	\$8,493	\$27,233	\$8,248	(\$18,985)	-69.71%

APPROPRIATION:

Medical Marijuana Patient Financial Hardship

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$1,691	\$0	\$17,514

IV. COMPLEMENT INFORMATION

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

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease of \$18.985 million from the Fiscal Year 2024-2025 funding level of 27.233 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			
	State \$	Federal \$	Other \$	Total
OPERATING				
1. Continued operations of Patient Financial Hardship Program:	<u>\$0</u>	<u>\$0</u>	<u>(\$18,843)</u>	<u>(\$18,843)</u>
Subtotal Operating	\$0	\$0	(\$18,843)	(\$18,843)
NONEXPENSE				
1. Available funding for partnering with sister agencies on Patient Financial Hardship:	<u>\$0</u>	<u>\$0</u>	<u>\$350</u>	<u>\$350</u>
Subtotal Nonexpense	\$0	\$0	\$350	\$350
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	<u>\$0</u>	<u>\$0</u>	<u>(\$492)</u>	<u>(\$492)</u>
Subtotal Budgetary Reserve	\$0	\$0	(\$492)	(\$492)
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$18,985)</u></u>	<u><u>(\$18,985)</u></u>

Patient Financial Hardship

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 (MMAAP) to ensure maximum availability to individuals with financial need. MMAAP 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 a dispensary, as determined by available funding. The Office of Medical Marijuana provides a monthly financial benefit 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 2025-2026
(\$ Amounts in Thousands)

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APPROPRIATION:
Medical Marijuana Research

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$16,985</u>	<u>\$21,426</u>	<u>\$16,496</u>
Total	\$16,985	\$21,426	\$16,496

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Fil am	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Medical Marijuana Research		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$16,985	\$17,181	\$16,496	(\$685)	-3.99%
Total Operating	\$16,985	\$17,181	\$16,496	(\$685)	-3.99%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$4,245	\$0	(\$4,245)	-100.00%
Total Budgetary Reserve	\$0	\$4,245	\$0	(\$4,245)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$16,985	\$21,426	\$16,496	(\$4,930)	-23.01%
Total Funds	\$16,985	\$21,426	\$16,496	(\$4,930)	-23.01%

APPROPRIATION: Medical Marijuana Research

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$3,382	\$0	\$48,485

IV. COMPLEMENT INFORMATION	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA Derivation of Request: The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease of \$4.930 million from the Fiscal Year 2024-2025 funding level of \$21.426 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.
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VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Medical Marijuana Research			
	State \$	Federal \$	Other \$	Total
OPERATING				
1. Continued operations of Medical Marijuana Research program:	<u>\$0</u>	<u>\$0</u>	<u>(\$685)</u>	<u>(\$685)</u>
Subtotal Operating	\$0	\$0	(\$685)	(\$685)
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	<u>\$0</u>	<u>\$0</u>	<u>(\$4,245)</u>	<u>(\$4,245)</u>
Subtotal Budgetary Reserve	\$0	\$0	(\$4,245)	(\$4,245)
TOTAL	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>(\$4,930)</u></u>	<u><u>(\$4,930)</u></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) and Act 63 of 2023 (P.L. 453, No.63), 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6; E24-11

APPROPRIATION:
Tobacco Settlement Fund
Health Research - Health Priorities

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$44,356</u>	<u>\$41,975</u>	<u>\$39,176</u>
Total	\$44,356	\$41,975	\$39,176

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Tobacco Settlement Fund Health Research - Health Priorities		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$1,211	\$0	\$1,425	\$1,425	0.00%
Total Operating	\$1,211	\$0	\$1,425	\$1,425	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$12,096	\$0	\$37,751	\$37,751	0.00%
Total Grant & Subsidy	\$12,096	\$0	\$37,751	\$37,751	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$31,049	\$41,975	\$0	(\$41,975)	-100.00%
Total Budgetary Reserve	\$31,049	\$41,975	\$0	(\$41,975)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$44,356	\$41,975	\$39,176	(\$2,799)	-6.67%
Total Funds	\$44,356	\$41,975	\$39,176	(\$2,799)	-6.67%

APPROPRIATION:

Tobacco Settlement Fund
Health Research - Health Priorities

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$3	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in other funding of \$2.799 million from the Fiscal Year 2024-25 funding level of \$41.975

Legislative Citations:

35 P.S. § 5701.909 et seq.

Disbursement Criteria:

In Fiscal Year 2024-2025, 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 2025-2026, 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
OPERATING				
1. Based on available funding In the Tobacco Settlement Fund:	\$0	\$0	\$1,425	\$1,425
Subtotal Operating	\$0	\$0	\$1,425	\$1,425
GRANT & SUBSIDY				
1. Based on available funding In the Tobacco Settlement Fund:	\$0	\$0	\$37,751	\$37,751
Subtotal Grant & Subsidy	\$0	\$0	\$37,751	\$37,751
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	\$0	(\$41,975)	(\$41,975)
Subtotal Budgetary Reserve	\$0	\$0	(\$41,975)	(\$41,975)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$2,799)</u>	<u>(\$2,799)</u>

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 (CURE) 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. Unless specifically addressed in the annual fiscal code, the Department determines priorities in conjunction with the Health Research Advisory Committee. The committee meets at least twice a year to provide advice and recommendations on research priorities, grant accountability, evaluation procedures, and other issues the Health Research Program puts before them.

Formula-funded 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 for Pennsylvanians. Through the application process and accountability requirements, the Department encourages 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 are statutorily required to be completed within a four-year period. The request for applications for formula grants is issued each year after the Department completes the certification and eligibility process and grantees confirm federal grant award levels.

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.” 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 2025-2026
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E24-6; E24-11

APPROPRIATION:
Tobacco Settlement Fund
Health Research - National Cancer Institute

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$3,520</u>	<u>\$3,331</u>	<u>\$3,109</u>
Total	\$3,520	\$3,331	\$3,109

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Tobacco Settlement Fund Health Research - National Cancer Institute		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$3,109	\$3,109	0.00%
Total Grant & Subsidy	\$0	\$0	\$3,109	\$3,109	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,520	\$3,331	\$0	(\$3,331)	-100.00%
Total Budgetary Reserve	\$3,520	\$3,331	\$0	(\$3,331)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,520	\$3,331	\$3,109	(\$222)	-6.66%
Total Funds	\$3,520	\$3,331	\$3,109	(\$222)	-6.66%

APPROPRIATION:

Tobacco Settlement Fund
Health Research - National Cancer Institute

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$2	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

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

The Fiscal Year 2025-2026 Governor's Executive Budget reflects a decrease in other funding of \$0.222 million from the Fiscal Year 2024-25 funding level of \$3.331

Legislative Citations:

35 P.S. § 5701.909

Disbursement Criteria:

In Fiscal Year 2024-2025, 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 2025-2026, 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
GRANT & SUBSIDY				
1. Based on available funding in the Tobacco Settlement Fund:	\$0	\$0	\$3,109	\$3,109
Subtotal Grant & Subsidy	\$0	\$0	\$3,109	\$3,109
BUDGETARY RESERVE				
1. Change in Budgetary Reserve:	\$0	\$0	(\$3,331)	(\$3,331)
Subtotal Budgetary Reserve	\$0	\$0	(\$3,331)	(\$3,331)
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$222)</u>	<u>(\$222)</u>

Health Research – National Cancer Institute

Act 77 of 2001, the Tobacco Settlement Act, authorizes the Pennsylvania Department of Health to establish a health research program called the Commonwealth Universal Research Enhancement (CURE). The CURE 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 are statutorily required to be completed within four years.

DEPARTMENT OF HEALTH
BUDGET REQUEST FOR FISCAL YEAR 2025-2026
(\$ Amounts in Thousands)

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

APPROPRIATION:
Tobacco Settlement Fund
Tobacco Use Prevention and Cessation

I. SUMMARY FINANCIAL DATA

	<u>2023-2024 Actual</u>	<u>2024-2025 Available</u>	<u>2025-2026 Budgeted</u>
State Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Other Funds	<u>\$15,841</u>	<u>\$14,991</u>	<u>\$13,991</u>
Total	\$15,841	\$14,991	\$13,991

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Tobacco Settlement Fund Tobacco Use Prevention and Cessation		
	2023-2024 Actual	2024-2025 Available	2025-2026 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$792	\$814	\$850	\$36	4.42%
Total Personnel	\$792	\$814	\$850	\$36	4.42%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$11,625	\$11,326	\$10,599	(\$727)	-6.42%
Total Operating	\$11,625	\$11,326	\$10,599	(\$727)	-6.42%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$3,424	\$2,851	\$2,542	(\$309)	-10.84%
Total Grant & Subsidy	\$3,424	\$2,851	\$2,542	(\$309)	-10.84%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$15,841	\$14,991	\$13,991	(\$1,000)	-6.67%
Total Funds	\$15,841	\$14,991	\$13,991	(\$1,000)	-6.67%

APPROPRIATION:

Tobacco Settlement Fund

Tobacco Use Prevention and Cessation

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2022-2023	2023-2024	2024-2025 Estimated
State Funds	\$870	\$0	\$0

IV. COMPLEMENT INFORMATION

	12/31/2023	12/31/2024	2025-2026 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	6	6	6
<i>Filled</i>	6	6	6
Total			
<i>Authorized</i>	6	6	6
<i>Filled</i>	6	6	6
Benefit Rate	72.33%	72.20%	71.60%

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

Other funding reflects a decrease of \$1.000 million from the Fiscal Year 2024-2025 funding level of \$14.991 million for tobacco use prevention and cessation.

Legislative Citations:

20 Pa. C.S.A § 8621; 8622

Disbursement Criteria:

In Fiscal Year 2025-2026, 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
PERSONNEL				
1. To provide for general salary and benefits for personnel assigned to the tobacco settlement fund:	\$0	\$0	\$36	\$36
Subtotal Personnel	\$0	\$0	\$36	\$36
OPERATING				
1. To continue operation of the tobacco settlement fund:	\$0	\$0	(\$727)	(\$727)
Subtotal Operating	\$0	\$0	(\$727)	(\$727)
GRANT & SUBSIDY				
1. Available funding for tobacco prevention programs:	\$0	\$0	(\$309)	(\$309)
Subtotal Grant & Subsidy	\$0	\$0	(\$309)	(\$309)
TOTAL	\$0	\$0	(\$1,000)	(\$1,000)

Tobacco Use Prevention and Cessation

The tobacco use prevention and cessation activities under this appropriation coincide with the requirements of Act 77 of 2001 (Act).

The Division of Tobacco Prevention and Control (DTPC) goals are to prevent initiation of all tobacco product use among youth and young adults, promote quitting among adults and youth, and eliminate exposure to secondhand smoke and advance health equity by identifying and eliminating commercial tobacco product-related inequities and disparities. 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:

1. State and Community Interventions
2. Health and Communication Interventions
3. Cessation Interventions
4. Surveillance and Evaluation
5. 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 within 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 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 2021-22	Actual 2022-23	Actual 2023-24	Available 2024-25	Request 2025-26	PY1 2026-27	PY2 2027-28	PY3 2028-29	PY4 2029-30
Cash Balance, Beginning:	8,556	16,349	19,948	23,797	22,644	16,351	10,380	4,430	3,979
Receipts:									
Fines	14,534	15,143	15,575	15,575	15,575	15,575	15,575	15,575	15,575
COVID-SFR Transfer	5,000	0	0	0	0	0	0	0	0
Fireworks Tax Transfer	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Interest	244	622	1,125	1,125	1,125	1,125	1,125	1,125	1,125
Other	4	8	28	28	28	28	28	28	28
Total Receipts	19,782	15,773	17,728	17,728	17,728	17,728	17,728	17,728	17,728
Total Funds Available	28,338	32,122	37,676	41,525	40,372	34,079	28,108	22,158	21,707
Disbursements:									
Health	11,989	12,174	13,729	18,731	23,871	23,549	23,678	18,179	18,210
Transfer to EMS Training Fund	0	0	150	150	150	150	0	0	0
Total Disbursements	11,989	12,174	13,879	18,881	24,021	23,699	23,678	18,179	18,210
Cash Balance, Ending	16,349	19,948	23,797	22,644	16,351	10,380	4,430	3,979	3,497

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	Actual 2023-24	Available 2024-25	Request 2025-26	PY1 2026-27	PY2 2027-28	PY3 2028-29	PY4 2028-29
Cash Balance, Beginning:	1,228	1,805	1,901	2,108	2,244	1,725	1,487	1,354	1,221	1,088
Receipts:										
State Income Tax Contribution	4	12	5	5	5	5	5	5	5	5
Driver's License Applicants	346	293	241	217	226	226	226	226	226	226
Vehicle Registration	643	624	601	652	652	652	652	652	652	652
Private Donations	3	4	1	2	2	2	2	2	2	2
Interest on Securities	3	3	70	119	72	72	72	72	72	72
Total Receipts	999	936	918	995	957	957	957	957	957	957
Total Funds Available	2,227	2,741	2,819	3,103	3,201	2,682	2,444	2,311	2,178	2,045
Disbursements:										
Education	0	330	200	238	238	238	238	238	238	238
Health	422	510	511	608	1,178	852	852	852	852	852
Transportation	0	0	0	13	60	0	0	0	0	0
Fish and Boat	0	0	0	0	0	105	0	0	0	0
Total Disbursements	422	840	711	859	1,476	1,195	1,090	1,090	1,090	1,090
Cash Balance, Ending	1,805	1,901	2,108	2,244	1,725	1,487	1,354	1,221	1,088	955

APPENDIX SPECIAL FUND AND RESTRICTED ACCOUNT STATEMENT OF CASH FLOW

Medical Marijuana Program Fund

NARRATIVE:

The Medical Marijuana Program 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, permit, and program fees as well as from a Gross Receipts Tax from the sale of medical marijuana by a grower/processor to a dispensary.

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; 10 percent for drug abuse prevention, counseling, and treatment services; and 5 percent to the Pennsylvania Commission on Crime and Delinquency (PCCD) for distribution to local police departments which demonstrate a need relating to efforts to support the Act.

Act 34 of 2023 transferred \$31.9 million to the General Fund. This budget reflects the transfer of \$46.5 million to the Tourism Promotion Fund and proposes a transfer of \$9.0 million from PCCD disbursements to the Crime Victim Services and Compensation Fund.

STATEMENT OF CASH RECEIPTS AND DISBURSEI

(Dollar Amounts in Thousands)

	Actual 2023-24	Available 2024-25	Request 2025-26	PY1 2026-27	PY2 2027-28	PY3 2028-29	PY4 2028-29
Cash Balance, Beginning:	108,046	110,733	46,500	0	0	0	0
Receipts:							
Grower/Processor License Fees	536	250	250	250	250	250	250
Dispensary Application and License Fees	613	250	250	250	250	250	250
Clinical Registrant Application and Permit Fees	172	135	150	150	150	150	150
Independent Grower/Dispensary Permit Fees		525	150	150	150	150	150
Patient/Caregiver Fees	19,411	17,766	17,594	17,594	17,594	17,594	17,594
Miscellaneous	0	0	0	0	0	0	0
5% Excise Tax on Wholesale Price	34,290	34,290	33,589	33,589	33,589	33,589	33,589
Interest Earned	5,846	5,938	2,247	0	0	0	0
Other	0	1,397	758	758	758	758	758
Total Receipts	60,868	60,551	54,988	52,741	52,741	52,741	52,741
Total Funds Available	168,914	171,284	101,488	52,741	52,741	52,741	52,741
Disbursements:							
Refund Permit Fees Collected in Advance	0	0	0	0	0	0	0
Health	21,183	100,499	46,740	44,830	44,830	44,830	44,830
Drug and Alcohol	4,881	13,198	5,499	5,274	5,274	5,274	5,274
Commission on Crime and Delinquency	217	11,087	2,749	2,637	2,637	2,637	2,637
Transfer to General Fund	31,900	0	0	0	0	0	0
Transfer to Tourism Fund			46,500				
Total Disbursements	58,181	124,784	101,488	52,741	52,741	52,741	52,741
Cash Balance, Ending	110,733	46,500	0	0	0	0	0

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)			
Department/Appropriation	2023-24 Actual Block	2024-25 Estimate Block	2025-26 Recommended Block
Health:			
MCHSBG - Administration and Operation.....	\$ 16,659	\$ 16,659	\$ 16,659
MCHSBG - Program Services.....	20,833	20,833	20,833
 TOTAL.....	 \$ 37,492	 \$ 37,492	 \$ 37,492

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	2023-24 Actual Block	2024-25 Estimate Block	2025-26 Recommended Block
Health:			
PHHSBG - Administration and Operation.....	\$ 5,150	\$ 5,150	\$ 5,150
PHHSBG - Block Program Services.....	8,055	8,055	8,055
Subtotal.....	\$ 13,205	\$ 13,205	\$ 13,205
Human Services			
PHHSBG - Domestic Violence (EA).....	\$ 100 ^a	\$ 100 ^a	\$ 100 ^a
TOTAL.....	\$ 13,205	\$ 13,205	\$ 13,205

^a 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 2024-2025
Dollar Amounts in Thousands

SAP Fund	Appropriation Name	Year Waived	Amount	Description
General Fund				
10461	Tuberculosis Screening and Treatment	2022 2023	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	2023	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	2021 2022 2023	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 2023	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	2022 2023	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
10477	Primary Health Care Practitioner	2023	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	2020 2021 2022 2023	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 2023	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 2023	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	2021 2022 2023	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 2023	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	2023	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	2023	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 2024-2025
Dollar Amounts in Thousands

SAP Fund	Appropriation Name	Year Waived	Amount	Description
10658	Sexually Transmitted Disease Screening and Treatment	2022 2023	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 2023	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	2020 2021 2022 2023	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
11198	Health Promotion and Disease Prevention	2023	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	2023	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.
87388	COVID-SFR Biotechnology Research	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.
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 2022 2023	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-Behavior/Risk Factor Surveillance System	2021 2022 2023	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.
87467	COVID - Strengthening Public Health	2022 2023	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 2022 2023	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 2022 2023	All Balances & Commitments	To ensure costs associated with these programs are charged to the appropriations from which funding has been allocated and is available.
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.

Department of Health
Management Directive 310.3 (Act 146) Waivers for Fiscal Years prior to 2024-2025
Dollar Amounts in Thousands

SAP Fund	Appropriation Name	Year Waived	Amount	Description
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 2022 2023	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 2022 2023	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 2022 2023	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 2022 2023	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.

2023-2024 EXPENDITURES
ROLLED FORWARD TO 2024-2025
(\$ Amounts in Thousands)

Fund Number	Fund Name	Roll-Forward Amount
Nothing to report.		