



FY 2024-2025 COMMONWEALTH BUDGET – SB 1001
County Impact Analysis
(as of 7/17/2024)

Program/Line Item	FY 2023-2024 Allocation	County Increase Ask	FY 2024-2025 Total Requested	Governor Proposed Total	FY 2024-2025 Enacted Budget	Notes	Purpose/Use	Status
Department of Agriculture								
Agricultural Preparedness and Response	\$34,000,000	-	-	\$34,145,000	\$34,000,000	Flat funded	Combines prior funding for avian flu preparedness, spotted lanternfly control and rapid response readiness	
Farmland Preservation Programs	\$43,000,000	-	-	N/A	\$43,000,000	Threshold set annually in March by State Farmland Preservation Board. Counties certified an additional \$17.8 million, making the total state & county funds for 2024 \$60.8 million.	To preserve farm and prime agricultural land	

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State Food Purchase Program	\$26,688,000	-	-	\$20,188,000	\$26,688,000		Emergency food assistance - To reduce food insecurity and increase access to healthy meals	
Department of Community and Economic Development (DCED)								
Center for Local Government Services	\$4,424,000	-	-	\$5,320,000	\$5,304,000	Increase for continuation of program	One-stop shop for local government officials and provides a wealth of knowledge and expertise on all matters affecting local government operations throughout Pennsylvania	
Election Integrity Grant Program (Act 88 of 2022)	\$45,000,000	\$5,000,000 (10%)	\$50,000,000	\$45,000,000	\$45,000,000	Noted as an annual set aside in DCED budget (is a restricted account derived from Personal Income Tax)	Currently only substantial source of election administration funding for counties, tied to strict grant requirements	
Keystone Communities	\$37,666,000	-	-	-	\$45,343,000	Tied to "Main Street Matters" initiative in Governor's	Economic development program to stabilize	

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						proposal, consistent with SEDS	and revitalize communities	
Main Street Matters <i>(new initiative)</i>	\$37,666,000 (Keystone Communities)	-	-	\$25,000,000	\$20,000,000	Bundled with Keystone Communities Program, consistent with SEDS (coupled with other new ED programs to off-set decrease)	Economic development program to stabilize and revitalize communities	
Marketing to Attract Business	\$2,064,000	-	-	\$5,084,000	\$2,081,000	Nominal increase	Business marketing	
Marketing to Attract Tourists	\$31,365,000	-	-	\$19,437,000	\$55,787,000	Funding shifted and aligned with other tourism initiatives in the SEDS, including increasing the marketing reach of Pennsylvania's tourism offices	Tourism marketing	
Municipal Assistance Program (MAP)	\$2,000,000	-	-	\$2,000,000	2,000,000	Flat funded	Assists local governments with community planning	

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							and exploring shared services opportunities	
Office of Open Records	\$3,895,000	-	-	\$4,592,000	4,051,000	General program increase, new initiative to aid in RTKL processes	Oversees Right-to-Know Law and Sunshine Act	
Pennsylvania (PA) First	\$33,000,000	-	-	\$42,000,000	38,000,000	General program increase, new initiative to support individuals with ID, part of SEDS	Offers grants for job creation and retention, infrastructure projects, and workforce development	
Department of Conservation and Natural Resources								
State Forests Operations	\$44,431,000	-	-	\$59,448,000	51,435,000	General program increase, new initiative to improve trails in state forests and parks	Outdoor recreation funding	
Department of Drug and Alcohol Programs (DDAP)								
Drug and Alcohol Base/SABG	\$48,138,000	-	-	\$48,241,000	\$48,233,000	These funds are state match for the federal block	Allocated to SCA's for treatment, prevention and recovery support	

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						grant. Final number is less GGO than requested by the Governor	services and DDAP operations	
Department of Education (PDE)								
Community Colleges	\$261,640,000	-	-	\$0	\$277,338,000		Public college and university funding	
Public Library Subsidy	\$70,470,000	-	-	\$70,470,000	\$70,470,000	Flat funded	The Commonwealth helps defray the cost of basic operations of Pennsylvania's local public libraries. Nearly two-thirds of the Public Library Subsidy goes directly to libraries and library systems. The other third is split between state resource centers, district library centers, and to support county coordination efforts.	
Department of Environmental Protection (DEP)								
Black Fly Control and Research	\$7,712,000	-	-	\$8,435,000	\$8,435,000	General program increase	Pest management	

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General Government Operations	\$20,221,000	-	-	\$33,181,000	30,111,000	General program increase and funding to modernize and speed up permitting (\$7M)	DEP operations	
Vector Borne Disease Management	\$6,285,000	-	-	\$6,548,000	6,548,000	General program increase	Contains funding for West Nile virus, Zika virus, Lyme and Tick testing	
Department of Human Services (DHS)								
County Mental Health Base Funds	Unknown (\$885,567,000)	\$250,000,000	+\$250,000,000	+\$20,000,000 (\$971,174,000)	+\$20,000,000 (\$956,535,000)	\$20M increase for county-based services, portion of increase captured in Mental Health Services line (totals noted in parenthesis)	Provides community-based mental health services to provide crisis, residential, housing and other programs to serve Pennsylvanians where they are	
Intellectual Disabilities – Community Based Program	\$150,970,000			\$160,799,000	\$160,108,000	General program increase	Includes grants to counties for non-institutional programs or other county-based human services	

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Intellectual Disabilities – Community Waiver Program	\$2,290,882,000			\$2,645,523,000	\$2,552,157,000	General program increase	The increased funding is intended to help reduce waiting lists for community services and increase wages paid to service providers so they can attract and retain an appropriate workforce.	
Autism Intervention and Services	\$31,679,000			\$35,838,000	\$35,174,000	General program increase	Provides supports to children and adults with autism	
988 Crisis Line	\$5,000,000			\$10,000,000	\$0	No state appropriation	Provides dedicated funding to the 988 crisis hotline (federally mandated)	
Crisis Walk-In Centers	-	-	-	\$5,000,000	\$5,000,000	Appropriated in Mental Health Services line.	Currently only MH base funds pay for crisis centers, ought to look at broader MH system and crisis response resources	
Community Hospital Integration Projects	-	\$1,000,000	-	+\$1,600,000	\$1,600,000	Unsure of allocation. If appropriated, could be captured in	Provides funding for community placements for state bed closures and diversions	

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Program (CHIPP)						Mental Health Services line.		
Early Intervention (birth-to-three)	\$185,541,000	-	-	\$202,205,000	\$194,675,000	Aids in replacement of one-time ARPA federal funds.	Provides support to children with developmental delays and disabilities as well as their families	
Child Welfare	\$2.102 billion	-	-	\$2.105 billion	\$2.303 billion	This budget represents only a \$2 million increase in state child welfare funding, which effectively flat funds child welfare for the second year in a row.	The limited increase in child welfare funding is to be a replacement for federal funds that will no longer be available.	
Homeless Assistance Program (HAP)	\$18,469,000	\$20,000,000	\$38,470,000	\$28,496,000	\$23,496,000	Additional funding is needed to meet increased demand, especially after the expiration of one-time federal	Allows counties to provide case management, emergency shelter, bridge housing, innovative supporting housing, and rental assistance to those in	

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						funding for Emergency Rent and Utility Assistance that provided \$1 billion in assistance to 200,000 households in Pennsylvania.	immediate danger of becoming homeless.	
Human Services Development Fund (HSDF)	\$13,460,000	\$20,000,000	\$33,460,000	\$13,460,000	\$13,460,000	Flat funded.	Counties seeking increase to allow flexibility in the design and provision of programs and services for low-income adults, older adults, and other vulnerable populations.	
Long-Term Care/Nursing Homes	\$91,000,000	\$70,000,000	\$70,000,000	\$72,900,000	Approximately \$133,966,000 (7.04% increase in the MA rate)	There was an increase in the Medical Assistance CHC line item for a 7.04% rate increase. There were also increases	Provides for increased aging population demands and new regulatory requirements associated with new state staffing ratios, new federal staffing requirements, and	

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						across the board with MA-LTL, LTC-Managed Care, and MA-LTC for an additional \$52.8m.	an overall rise in health care costs.	
Medical Assistance Transportation Program (MATP)	\$67,485,000	-	-	\$69,532,000	\$69,532,000	This increase reflects changes in caseload and utilization along with replacing COVID-19 response funding in 2023-2024.	Provides transportation to medical appointments for Medical Assistance recipients who do not have transportation available to them.	
Department of State (DOS)								
General Government Operations	\$9,275,000	\$1,855,000 (20%)	\$11,130,000	\$11,682,000	\$10,462,000	Increase may include funding for operations, election security, and voter integrity	Counties continue to seek support for DOS to ramp up training and resources for election directors	
Statewide Uniform Registry of Electors (SURE)	\$13,474,000	\$1,374,400 (10%)	\$14,821,400	\$13,948,000	\$20,574,000	Increase likely for support of the legacy SURE system		

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						through presidential election		
County Cybersecurity	\$0	\$12,500,000	\$12,500,000	\$0	\$0	Budget only contains federal IIJA cybersecurity grant program dollars	There is no state funding for county or local government cybersecurity.	
Voter Registration and Education	\$546,000	-	-	\$5,751,000	\$546,000	Did not fund Governor's proposed new voter registration and education initiative (\$5M)		
Executive Offices								
Indigent Defense	\$7,500,000	\$7,500,000	\$15,000,000	10,000,000	\$7,500,000	Flat funded	County ask would have enhanced state support (FY 2023-2024 first year)	
Juvenile Probation Services	\$18,945,000	\$ 6,025,622 (+32%)	\$24,970,622	\$18,945,000	\$18,945,000	Flat funded	Counties continue to see adjustment for inflation going back to last increase in 2013-2014 budget	
Judiciary								
Adult Probation Services	\$16,222,000			\$20,222,000 (\$4,000,000 increase)	\$16,222,000	JRI 2 funding (expected program)	Evidence-based practice grants	

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County Court Reimbursement	\$23,136,000	\$ 21,814,000 (+94%)	\$44,950,000*	\$23,136,000	\$23,136,000	Flat funded, does not account for additional 11 judges under Act 58 of 2023	County ask would restore 33% cut from 2016-17 and adjusts for inflation from 2016	
Court Interpreter County Grant	\$2,473,000	\$527,000 (+21%)	\$3,000,000	\$2,473,000	\$2,629,000 (+6.3%)	Increase is less than county request	County ask would enhance language access in the courts	
District Attorney Salary Reimbursement	\$8,894,000	-	-	\$9,694,000		Funded through court document surcharge revenues deposited into the Criminal Justice Enhancement Account (not General Fund). Provides for 65% reimbursement of DA salaries.		
Juvenile Justice Services		-	-	TBA		Funded through the needs-based budget and the Department of Human		

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						Services will provide a breakdown of the specific funding levels		