

OPIOID ABATEMENT SPECIAL FUND APPROPRIATIONS/RECOMMENDATIONS - FY 2024/2025					
ACT 22	An Act Relating to Reducing Overdoses	FY 2024	HOUSE FY'25	SCENARIO 1	Budget Section/House Comments
Sec.14(1)	Expansion of Naloxone Distribution efforts	1,980,000 v	Moved to EBAF		Same at '24 / Differ from House
Sec. 14(2)(A)	Four opioid treatments programs	2,000,000	1,500,000	1,500,000	Amended Act 22 in Sec. C.113 of H.883
	Howard Center Addiction Treatment Clinic hour expansion		500,000	500,000	Amended Act 22 in Sec. C.113 of H.883
(3)(A)	For 26 outreach or case management staff	1,976,000 v	1,976,000	1,976,000	No change. <i>Advisory Comm rec. \$2.2M</i>
Sec. 14(4)	Four Syringe service providers	400,000 v	400,000	400,000	No change
Sec.14(5)	Contingency management services to clients	840,000	840,000	840,000	No change
Sec.14(6)	Implement wound care telehealth pilot	100,000 v	100,000	100,000	No change
Sec.14(7)	Distribution of fentanyl test strips	200,000 v	200,000	200,000	No change
Sec.14(8)(A)	Drug checking services w/spectroscopy	700,000	700,000	700,000	No change
	<b>TOTAL Act 22</b>	<b>8,196,000</b>	<b>6,216,000</b>	<b>6,216,000</b>	
<i>Notes:</i>					
v = FY24 recommendation of the Opioid Settlement Advisory Committee					
EBAF = Evidence-Based Education and Advertising Fund					
<b>H. 72</b>	<b>An Act Relating to Harm Reduction Criminal Justice Response to Drug Use</b>				
Sec. 8	To DOH for study of overdose prevention centers		300,000	300,000	
<b>Budget Recommendations (expenditures included in budget)</b>		<b>FY 2025 Gov. Rec.</b>	<b>HOUSE FY'25</b>		
	Overdose prevention centers			1,100,000	
	DOH Syringes (in Sec. B.312)		1,100,000	1,450,000	B.312 Public Health (Opioid Fund)
	Expand methadone treatments access in at least 3 hubs	900,000			
	Managed medical response partnership	300,000	300,000	300,000	B.313 Substance Use
	Stabilization Bed Program	1,000,000	1,000,000	1,000,000	B.313 Substance Use
	Vermonters for Criminal Justice Reform	150,000			
	Ongoing support for contingency management	800,000	800,000	800,000	B.313 Substance Use
	Recovery housing supports	325,000	325,000	325,000	B.313 Substance Use
	Expan of student assist professionals/school based serv	1,428,962	714,481	714,481	B.313 Substance Use
	Recovery coaches		1,060,000	1,060,000	B.313 Substance Use
	Prevention Coalitions		795,000	795,000	B.313 Substance Use
	<b>Total FY 2025 Expenditures in Budget</b>	<b>4,903,962</b>	<b>6,094,481</b>	<b>7,544,481</b>	
<b>TOTAL APPROPRIATIONS FROM OPIOID ABATEMENT FUND</b>		<b>13,099,962</b>	<b>12,610,481</b>	<b>14,060,481</b>	
<b>REVENUE IN FUND</b> (source: Memo from Dr. Mark Levine 1/16/2024)		<b>13,099,962</b>	<b>13,099,962</b>	<b>13,099,962</b>	
	Amount anticipated in March or April per DOH	<b>987,638</b>	<b>987,638</b>	<b>987,638</b>	
	Total Revenue to date and anticipated	<b>14,087,600</b>	<b>14,087,600</b>	<b>14,087,600</b>	
	Balance (revenues less expenditures)	<b>987,638</b>	<b>1,477,119</b>	<b>27,119</b>	
*NOTE - There are a number of settlements originally scheduled to pay in last quarter of 2023 but will be received in the first or second quarter s of 2024.					

## EVIDENCED-BASED EDUCATION AND ADVERTISING FUND BALANCE

Fiscal Years 2022, 2023, and 2024 estimated (in millions)

### STEADY STATE ESTIMATE (JFO)

Fiscal Year	Prior Year Ending Balance	Revenues	Expenses	Ending Balance	Notes
2022	\$ 2.30	\$ 3.80	\$ (3.50)	\$ 2.60	Actual
2023	\$ 2.60	\$ 5.30	\$ (3.60)	\$ 4.30	Actual
2024	\$ 4.30	\$ 4.70	\$ (3.80)	\$ 5.20	Est.
2025	\$ 5.20	\$ 3.70	\$ (3.50)	\$ 5.40	Est.

### HOUSE PASSED BILLS est.

Fiscal Years 2025 - 2027 assuming passage of H.72 and H.883

2025	\$ 5.20	\$ 5.00	\$ (7.50)	\$ 2.70
2026	\$ 2.70	\$ 5.00	\$ (7.50)	\$ 0.20
2027	\$ 0.20	\$ 5.00	\$ (7.50)	\$ (2.30)

### SENATE SHW

Fiscal Years 2025 - 2027 assuming passage of S.98

2025	\$ 5.20	\$ 3.70	\$ (4.00)	\$ 2.92
2026	\$ 2.92	\$ 3.70	\$ (3.80)	\$ 0.84
2027	\$ 0.84	\$ 3.70	\$ (3.80)	\$ (1.24)

### BOTH HOUSE AND SENTATE PASSED BILLS est.

Fiscal Years 2025 - 2027 assuming passage of H.72, H.883 and S.98\*

2025	\$ 5.20	\$ 5.00	\$ (8.00)	\$ 2.20
2026	\$ 2.20	\$ 5.00	\$ (7.80)	\$ (0.60)
2027	\$ (0.50)	\$ 5.00	\$ (7.80)	\$ (3.30)

#### \*ASSUMPTIONS:

H.72 - Revenue increase of \$1.3M from fee increase

H.72 Incl \$2M for overdose prevention centers

Act 22 and H.883 Incl \$1.98M for expansion of Naloxone distribution efforts

S.98 Incl two positions at the GMCB

S.98 Incl \$250K one-time funds for the GMCB to contract with experts