

**Evidence-Based Education and Advertising Fund Balance,
Fiscal Years 2022, 2023 and FY 2024 est. (x million)**

STEADY STATE ESTIMATE (JFO)

	Fiscal Year	Prior Year Ending fund Balance	Revenues	Expenses	Ending Fund Balance
Actuals	2022	\$2.3	\$3.8	(\$3.5)	\$2.6
	2023	\$2.6	\$5.3	(\$3.6)	\$4.3
Estimates	2024	\$4.3	\$4.7	(\$3.8)	\$5.2
	2025	\$5.2	\$3.7	(\$3.5)	\$5.4

HOUSE PASSED BILLS est.

Fiscal Years 2025 - 2027 assuming passage of [H.72](#) and [H.883](#)¹

2025	\$5.2	\$5.0	(\$7.5)	\$2.7
2026	\$2.7	\$5.0	(\$7.5)	\$0.2
2027	\$0.2	\$5.0	(\$7.5)	(\$2.3)

SENATE PASSED BILL est.

Fiscal Years 2025 - 2027 assuming passage of [S.98](#)¹

2025	\$5.2	\$3.7	(\$4.0)	\$4.9
2026	\$4.9	\$3.7	(\$3.8)	\$4.8
2027	\$4.8	\$3.7	(\$3.8)	\$4.6

BOTH HOUSE & SENATE PASSED BILLS Est.

Fiscal Years 2025 - 2027 assuming passage of [H.72](#), [H.883](#) and [S.98](#)¹

2025	\$5.2	\$5.0	(\$8.0)	\$2.2
2026	\$2.2	\$5.0	(\$7.8)	(\$0.5)
2027	(\$0.5)	\$5.0	(\$7.8)	(\$3.3)

¹ Assumptions:

- Gov Rec. (\$3.5M) stays the same.
- H.72 - Revenue increase (\$1.3M) from fee increase.
- H.72 - \$2M for overdose prevention centers
- Act 22 & H.883 - \$1.98M for expansion of Naloxone distribution efforts.
- S.98 - \$245K for two positions at the GMCB
- S.98 - \$250K for the GMCB to contract with experts (one-time).

JFO Draft/ntl
4/3/2024