

General Fund Budget 4-Year Analysis (\$ in Millions)

	A	B	C	D
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Estimate	FY 2027 Estimate
1 Beginning Balance	\$ 2,527.2	\$ 638.9	\$ 95.7	\$ 20.0
2 Ongoing Revenues				
3 Ongoing Revenues - January Baseline	14,666.7	15,392.4	16,205.9	16,970.3
4 Base Revenue Adjustment	151.4	179.6	101.5	93.4
5 Cap Corporate STO Credit at \$135 M Starting in FY 25 (Also HB 2095, Conditional On STO Cap)		31.7	35.4	39.0
6 Lottery - Reduce ACA Competes Fund Allocation From \$3.5 M to \$1.75 M		1.8	1.8	1.8
7 Liquor - Increased Operating and Rent Costs - GF Impact		(0.4)	(0.4)	(0.4)
8 Convert 90/10 Regulatory Boards to 85/15 (2 Year Fee Moratorium/GRRRC Approval Exception)		2.9	2.9	2.9
9 Subtotal - Ongoing Revenues	\$ 14,818.1	\$ 15,608.0	\$ 16,347.1	\$ 17,107.0
10 One-Time Revenues/Transfers				
11 One-Time Income Tax Rebate (Already Enacted)	(274.0)			
12 Fund Transfers	843.3	32.2	17.0	12.0
13 Subtotal - One-Time Revenues (Including Beginning Balance)	\$ 3,096.5	\$ 671.1	\$ 112.7	\$ 32.0
14 Total Revenues	\$ 17,914.6	\$ 16,279.1	\$ 16,459.8	\$ 17,139.0
15 JLBC Baseline - Ongoing Spending	\$ 14,874.2	\$ 15,700.5	\$ 16,453.3	\$ 16,873.2
16 Ongoing Changes to JLBC Baseline				
17 ADOA - Add 1 Ombudsman FTE For Arizona State Hospital Complaints (\$124k Ongoing/\$3k One-Time)		0.1	0.1	0.1
18 ADOA - Eliminate Southwest Defense Contracts Line Item (\$25k)		\$(25)k	\$(25)k	\$(25)k
19 Agriculture - Reduce Salt River Horse Liaison from Full-Time to Part-Time (\$25k)		(0.1)	(0.1)	(0.1)
20 Agriculture - Centralize IT Position (\$81k)		(0.1)	(0.1)	(0.1)
21 AHCCCS - Formula			6.3	15.7
22 AHCCCS - Ongoing Prescription Drug Rebate Fund Shift		(24.7)	(24.7)	(24.7)
23 AHCCCS - Add 101 FTE Fee for Service Administrative Staff to Reduce Fraud		3.3	3.3	3.3
24 AHCCCS - Reduced Level of Invalid Payments From Additional Fee for Service FTE		(3.3)	(3.3)	(3.3)
25 DCS - Operating - Operating Budget Increase	13.3	13.3	13.3	13.3
26 DCS - Operating - Caseworker Line Item - Savings From 50 Positions Vacant/Reduced OT		(6.1)	(6.1)	(6.1)
27 DCS - Operating - Backfill Social Security Payments No Longer Retained by State (2023 Statutory Change)	3.0	5.0	5.0	5.0
28 DCS - Operating - Administrative Cost of New Social Security Payment Policy	0.8	0.9	0.9	0.9
29 DCS - Services - Shift Preventative Services to Federal Funds		(5.5)	(5.5)	(5.5)
30 DCS - Services - Community Based Child Abuse Prevention/Draw Down \$1.3 M in Fed. Funds		0.3	0.3	0.3

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31	DCS - Services - Permanent Guardianship Caseload Increase	3.1	4.3	4.3	4.3
32	DCS - Services - Kinship Care Line Item Surplus	(8.6)	(4.2)	(4.2)	(4.2)
33	DCS - Services - Foster Care Line Item Surplus	(11.2)	(11.4)	(11.4)	(11.4)
34	DCS - Services - Adoption Line Item Surplus	(10.4)	(5.7)	(5.7)	(5.7)
35	DCS - Fund Incremental FY 25 Healthy Families Expansion w/ Fed Funds Instead of GF		(2.5)	(2.5)	(2.5)
36	DCS - Move Base \$12.5 M of Healthy Families GF Funding to One-Time		(12.5)	(12.5)	(12.5)
37	Commerce - Reduce Econ. Development Marketing Line Item From \$1.0 M to \$500k		(0.5)	(0.5)	(0.5)
38	Comm Colleges - Formula		0.4	0.4	0.4
39	ADC - Inmate Health Care - Vendor Contract (+ \$5.2 M OF FY 24/+ \$1.8 M OF FY 25)	9.2	107.1	107.1	107.1
40	ADC - Inmate Health Care - Medication (Hep. C/Substance Use Disorder) [New Line Item]	40.7	55.0	55.0	55.0
41	ADC - Inmate Health Care - IT Upgrades (Inmate Tracking/Care Monitoring/Electronic Records) [New Line Item]	4.8	16.0	16.0	16.0
42	ADC - Inmate Health Care - Staff and Overtime Costs (Includes 84 New FTE)		6.8		
43	ADC - Inmate Health Care - Other Injunction Costs (Food/Pest Control/Sanitation)		2.7		
44	ADC - Inmate Health Care - Savings Offsets (Vacancy Savings/Medicaid Reimbursements)	(39.8)	(30.8)	(30.8)	(30.8)
45	ADC - Inmate Health Care - Savings Offsets (Marana Prison)		(9.7)	(9.7)	(9.7)
46	ADC - Substance Abuse Treatment Line Item Reduction		(1.5)	(1.5)	(1.5)
47	ADC - Private Prison Line Item Capacity Savings	(0.8)	(14.5)	(14.5)	(14.5)
48	ADC - Opioid Settlement Funding	(75.0)	(40.0)	(40.0)	(40.0)
49	DES - Formula	\$24.8M Revertment		25.2	34.1
50	DES - Reduce Incremental AZEIP Rate Increase (FY 23 Budget Issue - \$4.4 M GF In FY 25 Baseline)		(2.4)	(2.4)	(2.4)
51	DES - Homeless Youth Assistance General Fund Backfill Delay		(1.0)		
52	ADE - Eliminate JLBC Baseline FY 24 Ex-Appropriation	43.9			
53	ADE - Formula (Final Land Trust Distribution Amount/TNT Savings)		(9.2)	(9.2)	(9.2)
54	ADE - Limit ESA Enrollment to 1.0 ADM		(2.5)	(2.5)	(2.5)
55	ADE - Move 3rd Year of Incremental Low Income Weight Increases to One-Time		(37.0)	(37.0)	(37.0)
56	ADE - Move 3rd Year of Incremental Additional Assistance Increases to One-Time		(29.0)	(29.0)	(29.0)
57	ADE - Eliminate Kindergarten Entry Assessment		(1.5)	(1.5)	(1.5)
58	ADE - Move Continuing High School Workforce/Training Funding to One-Time		(6.1)	(10.8)	(10.8)
59	ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000 per FTSE) One-Time		(6.0)	(6.0)	(6.0)
60	ADE - Eliminate Adult Workforce Diploma Program (\$250-\$1,000/milestone)		(6.0)	(6.0)	(6.0)
61	ADE - Eliminate Adult Education Administration Funding (\$150k)		(0.2)	(0.2)	(0.2)
62	ADE - Reduce College Credit by Examination Incentive Program (From \$7.5 M to \$3.8 M)		(3.7)	(3.7)	(3.7)
63	DEMA - Risk Management Error Adjustment		(0.6)	(0.6)	(0.6)
64	DEMA - National Guard Matching Fund Line Item Reduction		(0.6)	(0.6)	(0.6)
65	Forestry - Reduce Wildfire Mitigation Funding Due to Unused Monies		(5.0)	(5.0)	(5.0)
66	Gaming - Racing Division - Eliminate Racing Purse Enhancement Funding (Fund At \$4 M One-Time)		(5.0)	(5.0)	(5.0)
67	Gaming - Racing Division - Shift HISA Costs to Racing Regulation Fund - \$(355)k		(0.4)	(0.4)	(0.4)

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		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Estimate	FY 2027 Estimate
68	DHS - AZ Care Check (\$500k Ongoing/\$900K One-Time)		1.4	0.5	0.5
69	Judiciary - Supreme Court - Probation IT System Ongoing Costs		2.1	2.1	2.1
70	Judiciary - Supreme Court - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.1	0.2	0.3
71	Judiciary - Court of Appeals - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.3	0.8	1.0
72	Judiciary - Superior Court - Judicial Salary Increase (\$20k Increase/2-Year Phase In)		0.8	2.5	3.3
73	Land - Eliminate Streambed Navigability Litigation Line Item (\$220k)		(0.2)	(0.2)	(0.2)
74	Land - Operating Budget Shift to Off-Highway Vehicle Fund		(0.2)	(0.2)	(0.2)
75	Mine Inspector - Aggregate Mining Land Reclamation Line Item Reduction - \$(69)k		(0.1)	(0.1)	(0.1)
76	DPS - Major Incident Division - Fund At \$15.5 M (JLBC Baseline = \$24 M) / Cap At 60 FTE		(8.5)	(8.5)	(8.5)
77	DPS - Increase State Highway Fund Usage From \$6.4 M to \$10 M Statutory Cap		(3.6)	(3.6)	(3.6)
78	DPS - Increase Local Border Support from \$12 M to \$17 M (\$1 M Ongoing/Plus \$4 M One-Time)		1.0	1.0	1.0
79	DPS - GIITEM Permanent Vacancy Savings		(0.7)	(0.7)	(0.7)
80	DPS - GIITEM Aid to Others Permanent Vacancy Savings		(0.2)	(0.2)	(0.2)
81	DPS - Pharmaceutical Diversion and Drug Theft Task Force Excess Funding		(0.1)	(0.1)	(0.1)
82	DPS - Civil Air Patrol Maintenance and Operations Efficiencies - \$(6)k		\$(6)k	\$(6)k	\$(6)k
83	DPS - Transfer \$476k of Cadet Housing Funding From AZPOST Line Item to Operating Budget		Yes	Yes	Yes
84	DPS - Transfer \$683k of Operating Budget to ACTIC Line Item		Yes	Yes	Yes
85	Secretary of State - Talking Book Library - \$62k Prior Budget Increase Replaced By Existing Donations		(0.1)	(0.1)	(0.1)
86	Tourism - Reduce Arizona Promotion Line Item From \$1.0 M to \$819k		(0.2)	(0.2)	(0.2)
87	ADOT - Reduce ECD Funding [Prohibit Non-Commercial Citations/\$2 M Reduction]		\$2 M Transfer	\$2 M Transfer	\$2 M Transfer
88	Treasurer - Justice of the Peace Salaries Line Item Reduction		(0.5)	(0.5)	(0.5)
89	DWR - Arizona Water Protection Fund Deposit Line Item Reduction		(0.5)	(0.5)	(0.5)
90	Other - Lump Sum Reduction		(39.4)	(39.4)	(39.4)
91	Other - Statewide Arizona Financial Information System Adjustments		(0.8)	(0.8)	(0.8)
92	Other - Statewide Human Resources Information System Adjustments		(1.0)	(1.0)	(1.0)
93	Other - Statewide Retirement Adjustments		7.2	7.2	7.2
94	Other - Administrative Adjustments/Revertments	(42.0)	(15.0)	(15.0)	(15.0)
95	Subtotal - Ongoing Changes to JLBC Baseline	\$ (69.0)	\$ (132.3)	\$ (112.6)	\$ (93.2)
96	Total Ongoing Spending	\$ 14,805.2	\$ 15,568.2	\$ 16,340.7	\$ 16,780.0
97	JLBC Baseline - One-Time Spending	\$ 2,882.0	\$ 570.9	\$ 172.9	\$ 284.0
98	One-Time Changes to JLBC Baseline				
99	ADOA - Reduce FY 24 Employee Compensation Study From \$4.0 M to \$1.8 M	(2.2)			
100	ADOA - Reduce FY 24 Healthcare Interoperability Grant Funding	(1.5)			
101	ADOA - Navajo Nation Household Electrical Connections		1.0		

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102	ADOA/APF - Shift \$1.3 M of DOR Tax System Funding to FY 27	Transfer - \$1.3 M			1.3
103	ADOA/APF - Reduce Business One-Stop Funding	Transfer - \$7.0 M			
104	ADOA/APF - Reduce Health/Human Services IT Funding From \$15.0 M to \$13.2 M	Transfer - \$1.8 M			
105	ADOA/APF - AHCCCS One-Time Funding of IT Mainframe Replacement Initiative		3.4		
106	ADOA/SFD - Continue \$183 M One-Time Building Renewal Grant Funding		183.3		
107	ADOA/SFD - New Construction Formula		(16.6)	(1.5)	(17.8)
108	Agriculture - Reduce FY 24 IT Modernization Funding From \$1.2 M to \$900k	(0.3)			
109	AHCCCS - Critical Access Hospitals Supplemental Pool		4.2		
110	AHCCCS - Case Management Provider Wage Increases		1.0		
111	AHCCCS - Increase Hospital Assessment for GF Beh. Health/Hospital Rate Increase (FY 25/FY 26)		(100.0)	(100.0)	
112	Arts Commission - One-Time Funding		2.0		
113	Attorney General - Grants to Veterans Services Organizations (With JLBC Review)		\$5 M - Opioid		
114	DCS - Reduce Extended Foster Care Comprehensive Service Model Funding	(2.7)			
115	DCS - Caseworkers - Additional FY 24 Operating Resources (Non-Lapsing)	19.7			
116	DCS - Services - Children and Family Supports Contract Increase (In Home Mitigation)	6.2	5.5		
117	DCS - Services - Backfill Loss of Federal Congregate Care Funds	14.7			
118	DCS - Services - In-Home Mitigation Utilization Adjustment	6.3			
119	DCS - Services - Out-of-Home Support Services Utilization Adjustment	(6.3)			
120	DCS - Services - Extended Foster Care Line Item Surplus	(6.7)			
121	DCS - Services - Eliminate Positive Program for Permanency Placement Pilot (FY 24 One-Time \$)	(4.0)			
122	DCS - Additional Federal Expenditure Authority Savings	(15.2)			
123	DCS - Fund \$12.5 M Healthy Families Expansion Amount One-Time In FY 25		12.5		
124	Commerce - Eliminate Federal Broadband Matching Funds	(23.6)			
125	Commerce - Small Business Center Grants		0.5		
126	ADC - Repurpose Community Treatment for Imprisoned Women Funding (FY 23 One-Time \$)	(2.0)			
127	ADC - Transition Program Fund to Continue One-Time FY 24 Funding Inmate Food Services		OF - \$13 M		
128	ADC - Continue Prior Private Prison Rate Increases		54.3	54.3	54.3
129	DES - Child Care Network Funding (Waitlist at 22,700)		12.0		
130	DES - Low Income Food Services for Tribal Reservations (\$250k)		0.3		
131	DES - Navajo Nation Women's Shelter and Services		0.5		
132	DES - Navajo Nation Youth Programs		0.5		
133	DES - Nutrition, Housing and Rental Assistance Programs in Pinal County		0.5		
134	DES - Area Agencies on Aging Funding		2.0		
135	DES - Pascua Yaqui Tribe Social Services Programs		1.0		
136	DES - Food Distribution for Low Income Individuals (Cochise County)		1.0		
137	DES - Developmentally Disabled Job Training and Life Skills Services (Rural Counties)		1.0		
138	ADE - Authorize Override of Aggregate Expenditure Limit (AEL) For FY 2025		Yes		

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139	ADE - Reduce \$10 M Arts Consumables Grant Funding to \$7.5 M	(2.5)			
140	ADE - Remove Co-Pay For School Meals (131%-185% of Fed. Poverty Level)		3.8		
141	ADE - Reduce Dual Enrollment - \$50 Per Credit Hour Student Incentive (County Allocations)	(12.0)			
142	ADE - Eliminate Dual Enrollment - Teacher Incentive (\$1,000 For Comm College Cert.)	(0.5)			
143	ADE - Reduce Broadband Funding From \$5.0 M to \$2.5 M	(2.5)			
144	ADE - Fund Continuing High School Workforce/Training Program As One-Time		4.0		
145	ADE - Fund Comm. College Adult Ed. Workforce Development Program (\$3,000/FTSE) As One-Time		4.0		
146	ADE - Fund Adult Workforce Diploma Program (\$250-\$1,000/milestone) As One-Time		4.0		
147	ADE - Arizona Holocaust Education Center		7.0		
148	ADE - Fund 3rd Year of Incremental Low Income Weight Increases As One-Time		37.0		
149	ADE - Fund 3rd Year of Incremental Additional Assistance Increases As One-Time		29.0		
150	ADE - English Language Learner Achievement Testing Funding		5.0		
151	ADE - K-12 Mental Health Telehealth Pilot Program		2.0		
152	ADE - High School Centers for Success		1.0		
153	ADE - Low Income After School Program Grants		2.0		
154	DEMA - Assist Local Law Enforcement Fentanyl Interdiction		\$3 M Opioid		
155	DEQ - One-Time Deposit to Water Quality Fee Fund		\$7.2 AQF		
156	DEQ - Zero Emissions Heavy-Duty 8 Ton Pilot Program		1.0		
157	Forestry - Fire Suppression Funding Increase (One-Time)		5.0		
158	Gaming - Racing Purse Enhancement Funding (One-Time)		4.0		
159	Gaming - Racetrack Capital Projects and Maintenance/Operations Funding		1.5		
160	DHS - Licensing Compliance FTE (15 FTE) - Other Fund/Fee Revenue After FY 25		1.2		
161	DHS - Eliminate FY 25 Nurse Education Investment Pilot Program (3rd Year of Funding)		(15.0)		
162	DHS - Distribute Overdose Medication to First Responders		\$1 M Opioid		
163	DHS - Shift Biomedical Research Line Item (From GF to Health Research Fund) in FY 25/FY 26		(2.0)	(2.0)	
164	DHS - Shift \$1.0 M GF Alzheimer's Disease Research to Tobacco Tax/Health Care Fund		(1.0)		
165	DHS - Preventative Health Services for Low Income/Underserved Women		0.5		
166	DHS - Counseling Services for Parents of Deceased Children		0.5		
167	DHS - Southern Arizona Counseling and Community Service Grants		1.0		
168	DHS - Senior Health Promotion and Coordination (Santa Cruz County)		1.0		
169	DHS - Heat Mitigation in Southern Arizona		0.5		
170	Homeland Security - Cybersecurity Programs		0.2		
171	Housing - Housing Trust Fund Deposit		15.0		
172	IRC - Revert Remaining Unused Funds (2020 Redistricting) - \$(350)k	(0.4)			
173	DJC - Operating Budget Shift to DJC Land Trust Fund in FY 25/FY 26		(0.8)	(0.8)	
174	DJC - Operating Budget Shift to Criminal Justice Enhancement Fund in FY 25/FY 26		(0.1)	(0.1)	
175	Parks - Arizona Trail Fund Deposit		0.1		

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176	DPS - Repurpose DEMA Emergency Operations Center Capital Funding to DPS Border Security Funding		(27.7)		
177	DPS - Increase Local Border Support from \$12 M to \$17 M (\$4 M One-Time/Plus \$1 M Ongoing)		4.0		
178	Secretary of State - 2024 Primary/General Election Funding	0.1	3.9		
179	Secretary of State - One-Time Operating Funding		1.0		
180	Tourism - Reduce FY 24 Culinary Tourism/Workforce Development Funding (From \$250k to \$100k)	(0.2)			
181	Treasurer - Local Distribution - Reduce Glendale Veterans Community Project	(0.8)			
182	Universities - ABOR - Eliminate Camp Verde Meat Processing Facility Funding	(9.7)			
183	Universities - ABOR - Teachers Academy Funding		1.0		
184	Veterans' Services - Veterans Center Funding (Employment/Job Training/Housing Assistance)		0.5		
185	DWR - Eliminate FY 24 Brackish Groundwater Recovery Pilot Program Funding	(11.0)			
186	WIFA - Eliminate FY 25 \$333 M Water Supply Funding		(333.0)		
187	Capital - ADOA				
188	Capital - ADOA - Reduce FY 2023 Building Renewal	(12.9)			
189	Capital - ADOA - Reduce FY 2024 Building Renewal	(22.5)			
190	Capital - ADOA - Eliminate FY 2023 West Adams Building Renovations	(48.2)			
191	Capital - ADOA - Eliminate Electric Vehicle Charging Funding for State Facilities/Public Use	(5.0)			
192	Capital - ADOA - Reduce FY 2023 Building Demolition Funding (\$69k)	(0.1)			
193	Capital - ADC				
194	Capital - ADC - Reduce FY 2024 GF Building Renewal From \$33.9 M to \$14.6 M	(19.3)			
195	Capital - ADC - FY 2025 Building Renewal Funding		\$2.7 M - OF		
196	Capital - ADC - Reduce FY 2024 \$66.8 M HVAC Project Funding to \$9.8 M	(57.0)			
197	Capital - ADC - Eliminate FY 2025/FY 2026 HVAC Project Funding		(29.8)	(23.7)	
198	Capital - ADOT				
199	Capital - ADOT - FY 24 - SR 347 Intersection (Casa Blanca Rd/Cement Plant) - Project Shortfall	1.9			
200	Capital - ADOT - FY 24 - Repave US 60 (Morristown/Wickenburg) - Project Shortfall (Plus \$0.2 M SHF)	0.2			
201	Capital - ADOT - FY 24 - Improve SR 260 within Navajo County - Project Shortfall	0.2			
202	Capital - ADOT - FY 24 - Reduce SR 24 Expansion Funding (From \$87.5 M to \$59.8 M)	(27.7)			
203	Capital - ADOT - FY 24 - SR 85 Improvements [Between MP 123/Maricopa Road] - Project Shortfall	SHF - 12.6			
204	Capital - ADOT - FY 24 - SR 83 Improvements Within Santa Cruz County - Project Shortfall	SHF - 1.1			
205	Capital - ADOT - FY 24 - Intersection Improvements (Arica Road/Shedd Road) - Project Shortfall	0.3			
206	Capital - ADOT - FY 24 - Interchange At SR 303 And U.S. Route 60 - Project Shortfall	0.2			
207	Capital - ADOT - FY 24 - Shift West Pinal Parkway East-West Corridor Design Funding to FY 28	(9.2)			
208	Capital - ADOT - Reduce FY 24 Pavement Rehab. From \$54.3 M to \$13.3 M	(41.0)			
209	Capital - ADOT - FY 23 - Riggs Road/SR 347 [Design/Right of Way/Easements] - Project Shortfall	SHF - 1.5			
210	Capital - ADOT - SHF FY 23 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28	SHF - (24.0)			
211	Capital - ADOT - GF FY 21 - Move Riggs Road/SR 347 Overpass Construction Funds to FY 28	(25.0)			
212	Capital - ADOT - FY 24 - Eliminate SR 97 Improvements Funding	(10.0)			

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213	Capital - ADOT - Move \$52 M GF/\$56 M SHF I-10 Widening (SR 85/Citrus Road) to FY 27 (\$30 M)/FY 28 (\$78 M)	(52.1)			30.0
214	Capital - ADOT - SHF FY 23 - Rehab. Pavement US 191 (Armory Road/East Safford) - Project Surplus	SHF - (7.0)			
215	Capital - ADOT - SHF FY 23 - SR 90 (Campus Drive/Border Patrol) - Project Surplus	SHF - (8.7)			
216	Capital - ADOT - SHF FY 23 - Design Interchange at SR 303/I-17 - Project Surplus	SHF - (4.0)			
217	Capital - ADOT - SHF FY 23 - Improve SR 90 (Moson Road to Campus Drive) - Project Surplus	SHF - (3.3)			
218	Capital - ADOT - SHF FY 23 - Tier 2 Study for Sonoran Corridor in Pima County - Project Surplus	SHF - (2.4)			
219	Capital - ADOT - SHF FY 23 - Construct Roundabout at SR 69/SR 169 Intersection - Project Shortfall	SHF - 0.9			
220	Capital - ADOT - SHF FY 23 - Eliminate Remaining FY 2023 Pavement Rehab Funding	SHF - (29.3)			
221	Capital - ADOT - FY 21 Improve SR 90 Near Fort Huachuca - Project Surplus	(2.1)			
222	Capital - All Other				
223	Capital - DVS - Move FY 22 Northwestern Arizona Veterans' Home Funding to FY 28]	(25.0)			
224	Other - FY 2025 Statewide Fleet Adjustments [FY 24 Budget = \$8.2 M One-Time]		3.3		
225	Other - Continue One-Time HITF Employer Premium Increase		140.0		
226	Other - Named Claimants Supplemental (\$70k)	0.1			
227	Other Adjustments	(0.2)	(0.2)		0.2
228	Subtotal - One-Time Changes to JLBC Baseline	\$ (411.5)	\$ 44.3	\$ (73.8)	\$ 68.0
229	Total One-Time Spending	\$ 2,470.5	\$ 615.2	\$ 99.1	\$ 352.0
230	Total Spending	\$ 17,275.7	\$ 16,183.4	\$ 16,439.8	\$ 17,132.0
231	Cash Balance	\$ 638.9	\$ 95.7	\$ 20.0	\$ 7.0
232	Ongoing Balance	\$ 12.9	\$ 39.8	\$ 6.4	\$ 327.0