

### **Rep. Snyder, HB 260; Forecasts including FY 19-FY 22**

This table models if HB 260 were adopted and there were no changes in revenue or appropriations. It has been updated to reflect the version of the budget passed out on 4.9.22 and uses the DOR Spring 2022 Revenue Forecast for revenue projections.

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
<b>Adjusted Appropriations</b>	4,832.0	4,762.3	4,638.2	4,901.3	6,313.4	5,004.7	4,950.5	5,022.3	5,145.5	5,276.1	5,402.6	5,536.2	5,675.2
<b>Revenue</b>	2,642.5	1,634.2	1,703.3	3,883.4	4,970.4	4,064.7	3,384.4	2,957.5	2,728.7	2,692.6	2,682.0	2,750.2	3,111.2
<b>Appropriations Less Revenue</b>	2,189.5	3,128.1	2,934.9	1,017.9	1,343.0	940.0	1,566.1	2,064.8	2,416.8	2,583.5	2,720.6	2,786.0	2,564.0
<b>5 year moving average adjusted for CPI and population (Baseline budget)</b>	2,540.4	2,729.1	2,923.4	2,468.6	2,586.2	2,324.0	2,369.0	2,126.5	1,763.9	1,534.0	1,839.2	2,109.1	2,512.7
<b>POMV</b>	3,066.3	3,067.3	3,068.3	3,069.3	3,360.6	3,599.1	3,804.8	4,013.7	4,249.4	4,335.0	4,417.8	4,497.2	4,498.2
<b>50% of POMV</b>	1,533.2	1,533.7	1,534.2	1,534.7	1,680.3	1,799.5	1,902.4	2,006.9	2,124.7	2,167.5	2,208.9	2,248.6	2,249.1
<b>Amount in addition to 50% of the POMV needed to fund baseline budget</b>	1,533.2	1,533.7	1,534.2	1,534.7	1,680.3	1,799.5	1,902.4	2,006.9	2,124.7	2,167.5	2,208.9	2,248.6	2,249.1
<b>Amount left for PFD</b>	1,007.3	1,195.4	1,389.3	933.9	905.9	524.5	466.6	119.7	0.0	0.0	0.0	0.0	263.6
<b>Dividend payout</b>	\$ 762	\$ 460	\$ 163	\$ 880	\$ 1,141	\$ 1,866	\$ 2,104	\$ 2,775	\$ 3,115	\$ 3,169	\$ 3,215	\$ 3,258	\$ 2,851
<b>% of POMV for PFD</b>	17%	11%	5%	20%	23%	35%	38%	47%	50%	50%	50%	50%	44%

\*The Dividend Payout is the actual amount. The rest of the numbers are in millions of dollars.