

Fiscal Picture with Third Senate Committee Substitutes for Operating and Capital Budgets

1 Spring Revenue Forecast @ \$73 per barrel	6,271.2	
2 Less AIDEA Dividend Modification (per SCS3)	(6.9)	
3 Less Net Fund Transfers	(15.5)	
4 Available Revenue	6,264.3	
5 SCS2 Agency Operations	4,481.5	Including \$174.9m for K-12 (\$680 BSA equivalent)
6 SCS3 Statewide Items	404.1	
7 SCS3 Capital Budget + SCS3 MH Capital	356.9	
8 Permanent Fund Dividend	881.5	25% of POMV to PFD (est. \$1,304 per person)
9 Total Appropriations	6,124.0	
10 Surplus Remaining	140.3	
Additions in SCS3 and Potential Other Additions		
11 SCS3 Operating Additions	8.3	\$3.1 million AGDC, \$5 million Head Start, \$250.0 Fire Standards
12 Fiscal Notes	26.4	Estimate based on bills in Finance committees
13 CC Adds	14.6	If higher number chosen for every item other than PFD
14 Total Additions	49.3	
15 Surplus/(Deficit)	91.0	
16 House Capital Budget Increase		Potential use of surplus
17 Supplements for Next Session		Potential use of surplus
18 Remaining Surplus for Cushion		Remainder in the event oil prices are lower than projected