

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

1	Spring Revenue Forecast @ \$73 per barrel	6,271.2
2	Less AIDEA Dividend (per SCS1)	(17.9)
3	Available Revenue	6,253.3
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4	SCS1 Agency Operations	4,257.2
5	SCS1 Statewide Items	401.6
6	SCS1 Capital Budget + SCS1 MH Capital	190.7
7	Total Appropriations	4,849.5
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8	Surplus Remaining	1,403.8