

Fiscal Picture with Senate Omnibus Appropriations Bill (SCS5)

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	6,248.8	
5	SCS4 Agency Operations	4,497.5	Including \$174.9m for K-12 (\$680 BSA equivalent), excluding government shutdown contingency
6	SCS4 Statewide Items	404.1	
7	SCS4 Capital Budget + SCS4 MH Capital	356.9	
8	Permanent Fund Dividend	881.5	25% of POMV to PFD (est. \$1,304 per person)
9	Total Appropriations	6,140.0	
10	Surplus Remaining	108.8	
Additions in SCS5 and Potential Other Additions			
11	SCS5 Additions	7.6	
12	Fiscal Notes in SCS5	26.4	Excluding BSA increase counted in Line 5
13	Potential CC Adds	11.1	If higher number chosen for every item other than PFD
14	Total Additions	45.1	
15	Surplus/(Deficit)	63.7	
16	Contingent Appropriation for Government Shutdown	40.0	Included in SCS5
17	House Capital Budget Increase		Potential use of surplus
18	Supplementals for Next Session		Potential use of surplus
19	Remaining Surplus for Cushion		Remainder in the event oil prices are lower than projected