

May 18, 5 PM

Fiscal Picture with Senate Floor Changes

1 Spring Revenue Forecast @ \$73 per barrel	6,271.2	
2 Less AIDEA Dividend Modification (per SFIN)	(6.9)	
3 Less Net Fund Transfers	(15.5)	
4 Available Revenue	6,248.8	
5 SFIN Agency Operations		
6 SFIN Statewide Items	4,497.5	Including \$174.9m for K-12 (\$680 BSA equivalent), excluding Government shutdown contingency
7 SFIN Capital Budget + SFIN MH Capital	404.1	
8 Permanent Fund Dividend	356.9	
9 Fiscal Notes in SFIN	881.5	25% of POMV to PFD (est. \$1,304 per person)
10 Total Appropriations - SFIN Budget	26.4	Excluding BSA increase counted in Line 5
11 Surplus Remaining	82.4	
Changes on Senate Floor		
12 Senate Floor Operating Subtractions	(42.4)	\$15m DOH, \$27.35m Tax Credits
13 Senate Floor Capital Additions	25.4	
14 Less SB 53, SB 52, SB 128 and SB 140 Fiscal Notes	(19.1)	Bills in packet that did not pass in regular session
15 Total Changes	(36.0)	
16 Surplus/(Deficit)	118.4	
17 Contingent Appropriation for Government Shutdown	-	Removed in Senate
18 House Capital Budget Increase	(34.2)	
19 Supplementals for Next Session		Potential use of surplus
20 Remaining Surplus for Cushion	84.2	Remainder in the event oil prices are lower than projected

Legislative F

\$34,241,589 UGF

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