

Filling a \$1.6 Billion Deficit

(\$ millions)

Reductions in Agency Operations	\$ 650	
Non-Formula	249	
Education and Early Development	302	plus additional loss of local reductions
Health and Social Services	132	after using \$172m from the SBR
Power Cost Equalization	(33)	to be paid with UGF, endowment is terminated
Cost Shift from State Government	\$ 520	
Petroleum Property Tax	420	new revenue to Treasury
Shared Taxes	28	new revenue to Treasury
School Debt Reimbursement	68	\$106 total funds
Debt Service	3	
Using Reserves	\$ 352	
AIDEA for O&G Tax Credits & Capital	180	plus \$84m in FY19
SBR for Medicaid	172	\$172m appears in FY19
Assets of Revolving Loan Funds		\$31m returned to the general fund
Assets of PCE Endowment		\$990m returned to the general fund
Assets of Higher Education Endowment		\$340m returned to the general fund
Eliminating December 15 Increments	\$ 107	FY19 is the starting point
Total	\$1,629	