

**FY2016 Budget Development  
Preliminary Decision Summary (UGF)  
Governor Parnell Work in Progress Budget**

	<b>FY2015 Authorized (MP)</b>	<b>Work In Progress</b>	<b>FY2016 Total Budget</b>	<b>% Change FY2015 vs FY2016</b>
<b>Expenditures:</b>				
Agency Non-formula	2,093.9	-25.9	2,068.0	-1.2%
Legislature and Courts	189.5	-0.6	188.9	-0.3%
Agency Formula	880.0	-31.5	848.5	-3.6%
K-12 Education Formula Expenditures	1,287.6	1.6	1,289.2	0.1%
K-12 Education Pre-Funding FY2016/Adjustments	32.2	-32.2	0.0	-100.0%
K-12 Education Pre-Funding FY2017/Adjustments	19.9	-19.9	0.0	-100.0%
<b>Agency Subtotals</b>	<b>4,503.1</b>	<b>-108.5</b>	<b>4,394.6</b>	<b>-2.4%</b>
<b>Statewide</b>	<b>939.9</b>	<b>-115.8</b>	<b>824.1</b>	<b>-12.3%</b>
Debt Service	218.8	9.4	228.2	4.3%
Fund Capitalization	57.5	7.5	65.0	13.0%
Oil and Gas Tax Credits	625.0	-100.0	525.0	-16.0%
Special Appropriations	13.4	-13.4	0.0	-100.0%
Direct Approp to Retirement	5.2	0.7	5.9	13.5%
Placeholders - Supplementals	20.0	-20.0	0.0	-100.0%
<b>Total Operating</b>	<b>5,443.0</b>	<b>-224.3</b>	<b>5,218.7</b>	<b>-4.1%</b>
Transfers/Savings	67.8	12.4	80.2	18.3%
<b>Total Operating with Transfers/Savings</b>	<b>5,510.8</b>	<b>-211.9</b>	<b>5,298.9</b>	<b>-3.8%</b>
<b>Capital Projects</b>	<b>594.9</b>	<b>219.5</b>	<b>219.5</b>	<b>-63.1%</b>
<b>Total Spending (Includes Savings)</b>	<b>6,105.7</b>	<b>7.6</b>	<b>5,518.4</b>	<b>-9.6%</b>
<b>Positions:</b>				
Full-time	22,112	24	22,136	
Part-time	2,124	-3	2,121	
Non-Perm	660	-3	657	
<b>Total Positions (including Management Plan)</b>	<b>24,896</b>	<b>18</b>	<b>24,914</b>	