

**2018 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 19Adj Base and 19GovAdj**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Statewide Administrative Services</b>													
Accounting Resource Reallocation	19GovAdj	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of an Accountant V (25-0028) to an Accounting Tech II will result in personal services savings. Impacts to the department may include delays in paying bills and may require contractual support for higher level work. The Accounting Tech II will provide Division of Facilities Services with routine accounting support.													
1004 Gen Fund (UGF)			-41.0										
<b>* Allocation Difference *</b>			<b>-41.0</b>	<b>-41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>													
Supply Resource Reduction	19GovAdj	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduces the property management section in Central Region to one position. Extends the period of time to process property into and out of the department. Increases the workload of other procurement staff.													
1004 Gen Fund (UGF)			-49.5										
<b>* Allocation Difference *</b>			<b>-49.5</b>	<b>-49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
Ineligible Federal Aviation Administration Planning Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will hinder the department's ability to capitalize on and manage the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.													
Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.													
1061 CIP Rcpts (Other)			-376.9										
1244 AirptRcpts (Other)			376.9										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Development and Statewide Planning</b>													
Ineligible Federal Aviation Administration Planning Costs	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will prohibit the department from capitalizing and managing the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.													
Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.													
1061 CIP Rcpts (Other)			-653.1										
1244 AirptRcpts (Other)			653.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-90.5</b>	<b>-90.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
State Funded Minor Structure Inspections	19GovAdj	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Minor structures inspection program includes bridges and culverts sized 10 to 20 feet and pedestrian structures. Inspection results create repair or reconstruction projects to continue structure performance. If a minor structure fails it could cause a road or pedestrian structure damage or failure.													
Minor structure inspections costs will be transferred to a state capital project.													
1004 Gen Fund (UGF)			-35.0										
Delete AK LNG Inter-Agency Receipt Authority	19GovAdj	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete AK LNG inter-agency (I/A) receipt authority. A previous fiscal note was reversed; the remaining AK LNG I/A receipts were due to salary adjustments.													
1236 AK LNG I/A (Other)			-1.3										
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities	19GovAdj	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
Delete unrealizable funding associated with the In-State Natural Gas Pipeline. Positions associated with the fiscal note were previously deleted (FY2018 management plan). Northern Region Design and Engineering Services will retain \$28.5 in authority to provide pipeline regulatory and engineering expertise.													
1232 ISPF-I/A (Other)			-672.9										
<b>* Allocation Difference *</b>			<b>-709.2</b>	<b>0.0</b>	<b>-46.3</b>	<b>-662.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Harbor Program Development</b>													
Eliminate Harbor Program Allocation and absorb program duties within Southcoast Region Design and Engineering	19GovAdj	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Grants to local communities will still occur; however, technical support to program applicants will be diminished.													
Southcoast Region Design and Engineering Services will perform the review of harbor grants rather than dedicated harbor staff.													
Position to be deleted: Engineer/Architect IV (25-3190), full-time, range 26, SS, Juneau													
1004 Gen Fund (UGF)			-320.1										
<b>* Allocation Difference *</b>			<b>-320.1</b>	<b>-235.7</b>	<b>-21.9</b>	<b>-40.9</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,029.3</b>	<b>-235.7</b>	<b>-68.2</b>	<b>-703.8</b>	<b>-21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Facilities Services</b>													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations	19GovAdj	Inc	1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new													

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Facilities Services (continued)</b>													
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations (continued)													
shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.													
In order to implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities will require inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. This funding represents a placeholder amount. In subsequent budget cycles, additional authority will be added in order to properly account for the scope of work being performed annually by the new Division of Facilities Services.													
	1007 I/A Rcpts (Other)		1.0										
<b>* Allocation Difference *</b>			<b>1.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Facilities</b>													
	Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance	19GovAdj	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities transferred the 3-year average of labor costs for the Aleutian district (less amount for Kodiak) to Central Region Facilities. Inter-agency receipt authority is no longer needed for the personal services work performed on Aleutian district facilities.													
	1007 I/A Rcpts (Other)		-155.7										
<b>* Allocation Difference *</b>			<b>-155.7</b>	<b>-155.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
	Maintain Environmental Positions	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This fund source change will reduce the education and enforcement for regional staff and maintenance stations in environmental compliance. Capital Improvement Project Receipts are available to replace General Funds for these positions however, it may increase opportunities for violations falling under Department of Environmental Conservation, Occupational Safety and Health Administration and the Environmental Protection Agency.													
	1004 Gen Fund (UGF)		-88.8										
	1061 CIP Rcpts (Other)		88.8										
	Winter Snow and Ice Control Overtime Reduction	19GovAdj	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in overtime used for equipment operators performing winter snow and ice control. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if													

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Winter Snow and Ice Control Overtime Reduction (continued) there are back-to-back storm events.													
When weather events are back to back it will increase the time to respond to lower level roads and pedestrian access.													
	1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Difference *</b>			<b>-100.0</b>	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
	19GovAdj	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction in overtime used for equipment operators performing winter snow and ice control as well as summer maintenance activities. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back-to-back storm events. Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.													
	1004 Gen Fund (UGF)		-75.0										
<b>* Allocation Difference *</b>			<b>-75.0</b>	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-329.7</b>	-330.2	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>Fairbanks Airport Facilities</b>													
	19GovAdj	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24/7 Building Maintenance Position After a recent Transportation Security Administration (TSA) audit of the new baggage handling system, Fairbanks International Airport was advised that TSA agents will no longer assist with minor operating corrections of the new system. The Building Maintenance section of the Fairbanks Airport Facilities component, which only has sufficient staff to cover day-time maintenance issues, relied on TSA to assist with these corrections to avoid call-outs and overtime. It is more cost effective to have staff on hand working the overnight shift to address maintenance issues to keep the airport operational.													
Authority is needed to fund two newly approved maintenance positions: Maint Spec Plumb Journey II (25-3832) and Maint Spec BFC Journey I (25-3833).													
	1027 IntAirport (Other)		194.7										
<b>* Allocation Difference *</b>			<b>194.7</b>	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
	19GovAdj	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Law Enforcement Training Funding and Safety Operational Cost Increases Law Enforcement Officer Training (\$42.0): As part of an Airport Police and Fire Officer's training, new recruits must obtain a Law Enforcement Officer Level I certification from the Alaska Police Standards Council (APSC) during													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety (continued)</b>													
Law Enforcement Training Funding and Safety													
Operational Cost Increases (continued)													
<p>their one year probationary period. This requirement is usually fulfilled by sending recruits to the Academy of Law Enforcement Training (ALET) in Sitka, Alaska. Fairbanks International Airport (FAI) has relied on sponsorships from the APSC to send new hires/recruits to ALET to complete this requirement. All other required training is completed in-house. Effective, December 31, 2017, agency sponsorships to ALET will no longer be available. The Fairbanks Airport Safety component is unable to send recruits to ALET without additional authority. This would result in the inability of recruits to complete training requirements during the one-year probationary period. Without the additional authority the component will need to reduce the purchase of essential law enforcement supplies for day-to-day operations, such as ammunition, firearms, medical supplies, and uniforms.</p> <p>Safety Operational Costs (\$220.3): The Fairbanks Safety component has participated in the Transportation Security Administration's (TSA) Law Enforcement Officer (LEO) Reimbursement program since October 2004. This program provided LEO assistance at the TSA checkpoint in the airport. The current agreement will end in December 2018. Over the course of the program, the annual reimbursement amounts have steadily declined, with an initial reimbursement of \$500.0 to under \$131.0 currently. The reimbursement amount was previously sufficient to fund two positions but now does not cover the full cost of one position. Instead of adding staff, the revenue reimbursement from TSA has been used to offset overtime costs. With the reduction and possible elimination of the TSA LEO reimbursement, overtime costs related to contractual holiday pay language for both Public Safety (Airport Police and Fire Officers) and General Government (Emergency Services Dispatchers) Employee's bargaining units, adjustments to shifts to allow for mandatory training (dictated by CFR Part 1542 and FAR 139), and to meet minimum staffing requirements requires additional authority. Without the additional authority, the component will continue to have a shortfall each fiscal year in meeting its personal services obligations, FAI could be fined for failure to complete regulatory training, as well the airport would lose its FAR 139 certification.</p>													
	1027 IntAirport (Other)		262.3										
	<b>* Allocation Difference *</b>		262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		457.0	457.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Marine Highway System  
Marine Vessel Operations**

Replace One-time Use of AMHS Fund Balance	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Capitalized in FY18 Language Section)													

The Alaska Marine Highway System was funded with a one-time draw-down of their fund balance in FY2018 (\$40 million) with a retroactive deposit to the fund. The system has no way of generating an additional \$40 million in fare revenue in FY2019 and must revert back to unrestricted general fund.

1004 Gen Fund (UGF)	40,000.0
1076 Marine Hwy (DGF)	-40,000.0

Discontinue Winter Driver Discount Program	19GovAdj	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In light of SLA2017 legislative intent language directing the system to consider revisions to the discounted tariff program, Marine Highway leadership has decided to eliminate the winter driver discount program. Drivers of a booked vehicle receive a 50% discount on their passenger tariff during the winter months of October -- April. This discount will be discontinued. It is not anticipated to have a material impact on traffic levels and revenue collections.

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Discontinue Winter Driver Discount Program (continued)													
			1004 Gen Fund (UGF)	-300.0									
			1076 Marine Hwy (DGF)	300.0									
	19GovAdj	Inc	Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.

Features of the FY2019 Marine Highway Operating Plan include:

- Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).
- The Taku and Chenega are not scheduled to operate in FY2019
- No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls

			1004 Gen Fund (UGF)	3,994.7									
	19GovAdj	Dec	Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
Fund Source Adjustment and Service Increase from 337.7 to 345.9 Weeks (continued)													
Alaskans value.													
Features of the FY2019 Marine Highway Operating Plan include:													
-Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).													
-The Taku and Chenega are not scheduled to operate in FY2019													
-No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls													
1076 Marine Hwy (DGF) -1,236.4													
<b>* Allocation Difference *</b>			2,758.3	2,758.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Operating Weeks of Service Increase from 337.7 to 345.9 Weeks													
19GovAdj Inc 369.8 0.0 0.0 0.0 369.8 0.0 0.0 0.0 0													
An increase of \$369.8 in fuel authority is necessary to operate vessels 345.9 weeks as compared to 337.7 in FY2018.													
1004 Gen Fund (UGF) 369.8													
<b>* Allocation Difference *</b>			369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,128.1	2,758.3	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,135.6	2,558.9	-68.2	-703.3	348.2	0.0	0.0	0.0	-1	0	0
<b>**** All Agencies Difference ****</b>			2,135.6	2,558.9	-68.2	-703.3	348.2	0.0	0.0	0.0	-1	0	0

## Column Definitions

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.