

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$5.6												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$28.9												
Component Totals		34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Correctional Academy (703)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	3.6	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.6												
FY2008 Supplemental- Governor Regular												
Supplemental to meet the Correctional Academy shortfall												
1004 Gen Fund	Suppl	145.4	0.0	25.1	92.5	27.8	0.0	0.0	0.0	0	0	0
The Training Academy is a fundamental resource responsible for evaluating and determining employee training needs. The Department's Correctional Academy provides basic service training for Correctional and Probation Officers and serves as a statewide training facility for various types of staff in-service and other development programs.												
Successful recruitment efforts by the department for Correctional Officer candidates has created a backlog in providing new hires the mandatory training required by the Alaska Police Standards Council (APSC). This can potentially result in a serious safety and security issue for the department if ample Correctional Officer academies are not scheduled and held when needed. APSC requires basic training of Correctional Officers to be completed within 12 - 14 months of hire.												
The Correctional Academy is currently budgeted for three annual basic Correctional Officer training academies. In FY2008 one additional unbudgeted training academy will be held to accomodate the number of new hires as well as meet the APSC timeframe for Correctional Officer training and certification.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	8.3	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$8.3												
Component Totals		157.3	11.9	25.1	92.5	27.8	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$47.8												
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Redistribution												
	Atrin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$30.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.8												

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		90.8	85.5	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$42.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.9												
Component Totals		48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.9												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.4												
Component Totals		14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$10.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.2												
Component Totals		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1061 CIP Rcpts		9.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$13.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		3.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.8												
Component Totals		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$28.3												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.2												
Component Totals		34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$35.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.2												
Component Totals		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.1												
FY2008 Supplemental- Governor Regular												
Increase for FY2006 Unpaid Invoice												
	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The Department of Corrections was recently made aware of an unpaid obligation from an FY2006 professional services contract with the Correctional Corporation of America.												
This contractually binding outstanding invoice is for chaplaincy services preformed in FY2006 at the Florence, Arizona correctional center facility. Since this was the first year these services were written directly into the agreement, both parties were not aware until recently that this portion of the contract was never billed or paid.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.2												
Component Totals		66.3	16.3	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	3.2	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Costs associated with the bargaining unit contract terms applicable to this component.: \$3.2

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
 Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
 Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular
Meet funding shortfalls within 24-hour Institutions

	Suppl	1,852.0	650.8	0.0	795.1	406.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,852.0										

24-hour Institutions Fuel and Utility costs \$795.1:

The department is facing extreme energy cost challenges due to the increased price of heating oil and electricity needed to maintain many of the 24/7 correctional centers statewide. Over the last several years efforts resulted in accommodating these price increases to the extent existing funding levels allowed. However, no flexibility in the institutions' authorization remains to cover these rising costs for FY2008.

The financial strain of these escalating prices and subsequent impacts result in this request for consideration of an energy relief increase for institutional facilities. DOC has received \$429.3 increased authorization to assist in meeting the increased fuel and utility costs, but remains short-funded for this item.

Facilities Overcrowding \$406.1:

The department is requesting a supplemental for FY2008 to meet higher operating costs in correctional centers directly resulting from prisoner overcrowding, the elevated cost of goods and services as well as increased fuel surcharges on commodities purchased, and for one additional day for leap day. The added day for leap day results in an additional 3 meals per offender for this day or based on today's institutional in-state population of 3,742 offenders approximately 11,226

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
additional meals are needed.												
Correctional Officer Overtime to meet minimum security staffing levels \$650.8: Maintaining security staffing levels is the driving factor in the increase of correctional officer overtime. These increased costs are due to the growth in offender population, as well as, maintaining minimum security staffing levels within institutions. When offender population exceeds facility emergency capacity it is necessary to call in additional security staff to augment public protection.												
Maintaining security staffing levels is the department's responsibility to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement. Overtime is necessary to meet minimum security staffing levels while new correctional officer recruits are attending the 6 week academy and to meet vacancy and turnover of these security positions.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$10.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.8												
Component Totals		1,919.4	670.9	0.0	842.4	406.1	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Prison Employment Program (2850)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		17.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$17.8												
Component Totals		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$112.6												
FY2008 Supplemental- Governor Regular Increase for Federal Revenue Shortfall												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		1,000.0										
The department continues to experience a steady upward incline in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, overstated receipts, as well as a drop in the number of days these federal prisoners are incarcerated has contributed to the decrease in the amount of realizable federal receipts.												
Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests funds necessary to continue operations directly related to housing incarcerated inmates.												
FY2008 Supplemental - SU Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.3										
1004 Gen Fund		18.3										
The department has requested an FY08 fund change to replace existing federal funds with GF and is unable to realize any additional federal authorization.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.3										
1004 Gen Fund		31.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$49.3												
Component Totals		161.9	161.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$17.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$18.2												
Component Totals		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$28.6												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$29.7												
Component Totals		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$30.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$29.0												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.2												
Component Totals		60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$7.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.9												
Plus \$12.7 for sec. 24.3(C) 8% geographic differential.												
Component Totals		36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$18.9												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$22.9												
Plus \$9.7 for sec. 24.3(C) 5% geographic differential.												
Component Totals		51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.1												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$13.9												
Component Totals		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$30.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$28.7												
Component Totals		58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$48.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$33.2 Plus \$20.8 for sec. 24.3(D) step incentive.												
Component Totals		102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$29.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$32.5												
Component Totals		62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$15.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$17.9												
Component Totals		33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$15.3												
Component Totals		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		-2.3										
This funding supports a Criminal Justice Technician for Victims Services RSA through Public Safety. The Board of Victim Services needs to approve an increased cost for this position to Public Safety.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		2.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$5.0												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$5.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.1												
Component Totals		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	300.8	300.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$300.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$101.5												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.1												
Component Totals		404.4	404.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- Governor Regular												
One time contractor for Community Jails review												
	Suppl	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
<p>The Division of Legislative Audit recommends that the Department of Corrections restructure the community jails program to promote equity between communities. This involves identifying the various types of activities and costs associated with operating local jails while being consistent with security standards and staffing requirements.</p> <p>For many years funding for the community jails program has been based on historic and outdated financial information. It is now necessary to correct this situation and develop allowable standardized costs for community jail operations. This is even more important because according to the Department of Administration each community participating in the community jails program is already required to have a State single audit.</p> <p>Establishing a professional services agreement with an independent contractor will assist the department in its endeavor to ensure that a balanced distribution of funding is allocated on an equitable basis within the community jails program.</p> <p>An extended termination date is required to allow sufficient time to procure a contract and assure the vendor has adequate time to complete this analysis.</p>												
Component Totals		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$10.6												
FY2008 Supplemental- Governor Regular												
Increase for FY2005 Unpaid Invoice												
	Suppl	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Department of Corrections is in possession of an unpaid invoice in the amount of \$399.09 dating back to FY2005 for the Voyager Hotel located in Anchorage. This vendor provided lodging for Parole Board staff, but has not been paid due to insufficient funds available in the Parole Board FY2005 RDU.												
This funding shortfall occurred primarily because during FY2005 the Parole Board was the single component in the Parole Board RDU. This late June obligation resulted in an over expenditure situation with no means available to transfer funds from other components in the department to meet this expenditure.												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.2												
Component Totals		16.2	15.8	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	542.0	542.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.5										
1037 GF/MH		151.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$542.0

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

	Atrin	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental- Governor Regular

Increased Inmate Health Care Costs

	Suppl	2,427.3	945.3	0.0	1,482.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,427.3										

Increased health care costs:

The department is requesting a supplemental of \$2,427.3 for increased inmate health care costs and to meet medical staff overtime costs. The funding is needed to meet the department's obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases. Funding will also assist in meeting the personal service overtime costs associated with providing the required nursing oversight.

A \$1,482.0 deficit is projected in the in-state medical fee for services as well as in the non-contract medical fee for services for inmates located at the Arizona contract facility. The department is required by law to provide and pay health care services for all offenders. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. It is imperative that the department be able to pay vendors for services provided in a timely manner in order to promote good relations, avoid potential lapses of services, abide by contractual agreements and avoid incurring interest charges.

Change Record Detail With Description
Department of Corrections

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>A \$945.3 deficit is projected in the personal services line. The driving factors for this shortfall are: un-budgeted overtime for 24-hour medical coverage, contractual nursing shortages, and the assigned vacancy rate. The DOC contracts with the American Nursing Services for nursing coverage when staffing relief is necessary. Due to the current nationwide nursing shortage, the vendor is unable to respond to the DOC's request for statewide nursing coverage. This in turn has increased overtime costs due to departmental staff being called back in to meet the required coverage at higher costs to the department. The Inmate Health Care component is not currently budgeted for overtime costs and cannot absorb these increased expenditures within the personal services line.</p>												
Increased Health Care Costs due to Medical Cases												
	Suppl	534.2	0.0	0.0	534.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		534.2										
<p>The department is requesting an additional \$534,151 to meet FY2008 inmate health care costs. This additional funding is necessary to meet the department's obligations for medical care. Two new recent medical cases have increased the department's shortfall within this component.</p> <p>These catastrophic cases include an open heart surgery case and the second was a congestive heart failure case which required the offender to be hospitalized and placed on a ventilator for an extended period of time.</p>												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.9										
1037 GF/MH		47.1										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$113.0</p>												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
<p>This change record adds the FY08 5.5% wage increase applicable to this component : \$20.2</p>												
Component Totals		3,648.0	1,620.5	0.0	2,027.5	0.0	0.0	0.0	0.0	0	0	0