

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		-6.2										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		6.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.7												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1007 I/A Rcpts		-37.3										
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		37.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$49.8												
<hr/>												
<b>Component Totals</b>		<b>58.5</b>	<b>58.5</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		-2.1										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.1												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
1007 I/A Rcpts		-15.1										
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1007 I/A Rcpts		15.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$26.5												
<hr/>												
<b>Component Totals</b>		<b>28.6</b>	<b>28.6</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1007 I/A Rcpts		-29.6										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$29.6												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1007 I/A Rcpts		-29.4										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.4										
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 : \$29.4												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		-6.9										

**FY08 Wage Increase for Exempt Employees**

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.9												
<b>Component Totals</b>		<b>65.9</b>	<b>65.9</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1007 I/A Rcpts		-21.6										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$21.6												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		-16.0										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
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 : \$16.0												
<b>Component Totals</b>		<b>37.6</b>	<b>37.6</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$63.0												
<b>FY2008 Supplemental- ETS Net Zero Supp</b>												
<b>ETS Chargeback Redistribution</b>												
	Atroat	-406.2	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-406.2										
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.												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
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 : \$33.1												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$13.7												

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Finance (59)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Component Totals</b>		<b>-296.4</b>	<b>109.8</b>	<b>0.0</b>	<b>-406.2</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** State Travel Office (2828)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$6.2												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		-4.6										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.6										
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 : \$4.6												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$0.4												
<b>Component Totals</b>		<b>11.2</b>	<b>11.2</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Personnel (56)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		-9.0										
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		9.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$9.1												
<b>Component Totals</b>		<b>9.1</b>	<b>9.1</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Labor Relations (58)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.9												
<b>Component Totals</b>		<b>4.9</b>	<b>4.9</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Purchasing (60)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$23.9												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
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 : \$10.8												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.0												
<b>Component Totals</b>		<b>40.7</b>	<b>40.7</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1005 GF/Prgm		-3.0										
1033 Surpl Prop		-4.3										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		3.0										
1033 Surpl Prop		4.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.4												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1005 GF/Prgm		-4.6										
1033 Surpl Prop		-1.1										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		4.6										
1033 Surpl Prop		1.1										
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 : \$6.6												
<b>Component Totals</b>		<b>15.0</b>	<b>15.0</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

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 Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Central Mail (2333)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		-16.0										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$16.0												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		-3.6										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
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 : \$3.6												
<b>Component Totals</b>		<b>19.6</b>	<b>19.6</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

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	205.4	205.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1017 Ben Sys		62.6										
1023 FICA Acct		3.0										
1029 P/E Retire		96.0										
1034 Teach Ret		37.2										
1042 Jud Retire		0.3										
1045 Nat Guard		2.1										

Costs associated with the bargaining unit contract terms applicable to this component.: \$205.4

**FY2008 Supplemental - SU**

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1017 Ben Sys		36.0										
1023 FICA Acct		1.7										
1029 P/E Retire		55.2										
1034 Teach Ret		21.4										
1042 Jud Retire		0.2										
1045 Nat Guard		1.2										

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 : \$118.1

**FY2008 Supplemental - Exempt COLA**

**FY08 Wage Increase for Exempt Employees**

	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1017 Ben Sys		2.7										
1023 FICA Acct		0.1										
1029 P/E Retire		4.1										
1034 Teach Ret		1.6										
1045 Nat Guard		0.1										

This change record adds the FY08 5.5% wage increase applicable to this component

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Retirement and Benefits (64)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
		: \$11.7										
<b>Component Totals</b>		<b>335.2</b>	<b>335.2</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Lease Administration (2304)  
**RDU:** Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		-25.4										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$25.4												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		-3.0										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
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 : \$3.0												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$3.7												
<hr/>												
<b>Component Totals</b>		<b>32.1</b>	<b>32.1</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Lease Administration (2304)  
**RDU:** Leases (316)

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 Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Facilities Administration (2430)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		-0.2										
1147 PublicBldg		-11.8										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		6.5										
1147 PublicBldg		11.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$18.5												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		-0.3										
1147 PublicBldg		-7.9										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1.7										
1147 PublicBldg		7.9										
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 : \$9.9												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Facilities Administration (2430)  
**RDU:** State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		1.3										
1147 PublicBldg		1.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$2.7												
<b>Component Totals</b>		<b>31.1</b>	<b>31.1</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Enterprise Technology Services (2082)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		327.8										
1081 Info Svc		-327.8										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	327.8	327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		327.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$327.8												
<b>FY2008 Supplemental - SU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: SU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
1081 Info Svc		-94.2										
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1081 Info Svc		94.2										
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 : \$104.7												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1081 Info Svc		-25.0										

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Enterprise Technology Services (2082)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		25.0										
This change record adds the FY08 5.5% wage increase applicable to this component : \$25.0												
<b>Component Totals</b>		<b>457.5</b>	<b>457.5</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Risk Management (71)  
**RDU:** Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$9.1												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
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 : \$5.7												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.7												
<b>Component Totals</b>		<b>22.5</b>	<b>22.5</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Oil and Gas Conservation Commission (2010)  
**RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		13.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$13.4												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		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 : \$3.5												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		60.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$60.3												
<b>Component Totals</b>		<b>77.2</b>	<b>77.2</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		5.9										
1007 I/A Rcpts		-4.0										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		104.2										
1007 I/A Rcpts		4.0										
1037 GF/MH		16.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$126.8												
<b>FY2008 Supplemental- Governor Regular</b>												
<b>Case Load Growth</b>												
	Suppl	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,310.0										
1108 Stat Desig		90.0										
Current projections indicate the Office of Public Advocacy (OPA) will require supplemental funding in the amount of \$2.4 million to operate through FY2008.												
OPA has experienced a significant spike in case assignments in Anchorage and Palmer. OPA has also seen a number of the more complicated and expensive cases go to trial (cold cases and numerous murder cases). While OPA projected an increase in felony cases for FY2008 of 12% statewide based on a 5 year average, in Anchorage OPA has seen a 43% increase in felony filings in the first half of FY2008 compared to last year. On the higher level crimes in Anchorage, OPA saw a 48% increase in unclassified cases and a 158% increase in A felonies.												
In addition, for the initial FY2008 budget, OPA had projected the need for a \$1.3 million increment. \$700.0 was requested as a budget amendment and was approved.												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		0.4										

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH		3.1										
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 : \$19.6												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		-9.7										
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	341.9	341.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.4										
1007 I/A Rcpts		9.7										
1037 GF/MH		42.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$341.9												
<b>Component Totals</b>		<b>2,888.3</b>	<b>888.3</b>	<b>0.0</b>	<b>2,000.0</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

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		3.6										
1007 I/A Rcpts		-3.6										

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.6										
1037 GF/MH		2.2										

Costs associated with the bargaining unit contract terms applicable to this component.: \$112.1

**FY2008 Supplemental- Governor Regular**

**Case Load Growth**

	Suppl	820.0	500.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		820.0										

Current projections indicate the Public Defender Agency (PD) will require supplemental funding in the amount of \$820.0 to operate through FY2008.

The PD has experienced significant increases in case load of a variety of types throughout the much of the state in the first quarter of FY2008 as compared to the same period in FY2007. In Anchorage felonies are up 2% and misdemeanors are up 19%. In Southcentral Alaska felonies are up 12%, misdemeanors are up 19%, child in need of aid (CINA) cases are up 82%, while in Southwest Alaska those cases are up 30%, 21%, and 85% respectively.

In addition, for the initial FY2008 budget, the PD had projected the need for a \$1.67 million increment. \$800.0 was requested as a budget amendment and was approved.

**FY2008 Supplemental - SU**

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										

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 : \$42.4

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	543.2	543.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		536.4										
1005 GF/Prgm		4.3										
1037 GF/MH		2.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$543.2												
<b>Component Totals</b>		<b>1,517.7</b>	<b>1,197.7</b>	<b>0.0</b>	<b>320.0</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Violent Crimes Compensation Board (2694)  
**RDU:** Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1171 PFD Crim		-4.5										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		4.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.5												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: Exempt</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1171 PFD Crim		-5.4										
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		5.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.4												
<b>Component Totals</b>		<b>9.9</b>	<b>9.9</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Public Offices Commission (70)  
**RDU:** Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	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										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.1												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$35.4												
<b>Component Totals</b>		<b>37.5</b>	<b>37.5</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>

**Change Record Detail With Description**  
**Department of Administration**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Motor Vehicles (2348)  
**RDU:** Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	262.1	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1156 Rcpt Svcs		260.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$262.1												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		73.7										
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 : \$73.7												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.7												
<hr/>												
<b>Component Totals</b>		<b>342.5</b>	<b>342.5</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>