

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Information Technology MIS Component Budget Summary**

## Component: Information Technology MIS

### Contribution to Department's Mission

Provide information technology services Department wide.

### Core Services

- Provide informational and communication services.
- Develop and maintain information technology systems.
- Install and configure office automation and data processing software applications and platforms.
- Troubleshoot hardware and software problems.

### Key Component Challenges

Continue the review of the National Consortium Offender Management System version of the Medical Module, to evaluate and define additional requirements.

Maintaining the current computerized Alaska Corrections Offender Management System (ACOMS) to assure complete and accurate retrieval and manipulation of data.

Developing plans for ACOMS enhancements, to include e-business commissary support, integrated offender document storage and management, and functional enhancements to support the out-of-state contract facility and the new Goose Creek Correctional Center as well as the pending Medical Module system.

Maintaining network reliability and capacity with aging infrastructure, outdated operating systems, and continue a phased replacement plan.

### Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

### Major Component Accomplishments in 2010

Deployed the front-end presentation services and other system enhancements in the new ACOMS, enabling web access to the system.

Developed and distributed the training materials and the deployment plan for the new system. All training materials and user documentation made available on the department's web page.

Completed the development of the project to improve the WINPHO functionality that will add photo capability to both the offender management system and the Victim Notification process.

Provided 99% uptime of applications, notwithstanding network outages.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)

8) State Government (AS 44)

Contact Information
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**Information Technology MIS  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,199.6	1,731.9	1,812.3
72000 Travel	31.7	12.0	12.0
73000 Services	1,033.9	244.2	244.2
74000 Commodities	25.3	70.0	70.0
75000 Capital Outlay	16.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,306.5</b>	<b>2,058.1</b>	<b>2,138.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	122.7	37.5	37.5
1004 General Fund Receipts	2,147.1	2,020.6	2,101.0
1007 Inter-Agency Receipts	36.7	0.0	0.0
<b>Funding Totals</b>	<b>2,306.5</b>	<b>2,058.1</b>	<b>2,138.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	122.7	37.5	37.5
Interagency Receipts	51015	36.7	0.0	0.0
<b>Restricted Total</b>		<b>159.4</b>	<b>37.5</b>	<b>37.5</b>
<b>Total Estimated Revenues</b>		<b>159.4</b>	<b>37.5</b>	<b>37.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,020.6</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>2,058.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	0.0	0.0	0.0	-2.4
-FY 2012 Personal Services increases	82.8	0.0	0.0	0.0	82.8
<b>FY2012 Governor</b>	<b>2,101.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37.5</b>	<b>2,138.5</b>

Information Technology MIS Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,153,232
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	722,601
			<i>Less 3.39% Vacancy Factor</i>	<i>(63,533)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,812,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	1	0	2
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	3	0	2	2	7
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>9</b>	<b>2</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,199.6	1,731.9	1,731.9	1,731.9	1,812.3	80.4	4.6%
72000 Travel	31.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	1,033.9	244.2	244.2	244.2	244.2	0.0	0.0%
74000 Commodities	25.3	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,306.5</b>	<b>2,058.1</b>	<b>2,058.1</b>	<b>2,058.1</b>	<b>2,138.5</b>	<b>80.4</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	122.7	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund	2,147.1	2,020.6	2,020.6	2,020.6	2,101.0	80.4	4.0%
1007 I/A Rcpts	36.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,147.1</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>2,020.6</b>	<b>2,101.0</b>	<b>80.4</b>	<b>4.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>36.7</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>Federal Funds</b>	<b>122.7</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,020.6										
<b>Subtotal</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,058.1</b>	<b>1,731.9</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4</p>												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
<p>This change record includes the following personal services increases:</p> <p>: \$82.8</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.4</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$28.3</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$14.1</p>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**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	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.6												
	<b>Totals</b>	<b>2,138.5</b>	<b>1,812.3</b>	<b>12.0</b>	<b>244.2</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2012 Governor (8665)  
**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	34,722	84,571	84,571
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	202	23F / J	12.0		98,388	0	0	52,846	151,234	151,234
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	202	20B	12.0		65,100	0	0	40,566	105,666	105,666
20-1048	Analyst/Programmer IV	FT	A	GG	Juneau	202	20C / D	12.0		68,364	0	0	41,817	110,181	110,181
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	202	18B / C	12.0		57,599	0	0	37,692	95,291	95,291
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	34,722	84,571	84,571
20-1058	Analyst/Programmer V	FT	A	GP	Anchorage	200	22K / L	12.0		95,084	0	0	52,056	147,140	147,140
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	202	18C / D	12.0		59,742	0	0	38,513	98,255	98,255
20-2024	Analyst/Programmer IV	FT	A	GP	Juneau	202	20A / B	12.0		64,418	0	0	40,305	104,723	104,723
20-2055	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		64,824	0	0	40,461	105,285	105,285
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16D / E	12.0		53,691	0	0	36,194	89,885	89,885
20-5426	Micro/Network Tech II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	36,102	89,553	89,553
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	202	22L / M	12.0		99,078	0	0	53,587	152,665	152,665
20-6858	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B	12.0		55,668	0	0	36,952	92,620	92,620
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16F / G	12.0		58,116	0	0	37,890	96,006	96,006
20-8013	Micro/Network Tech II	FT	A	GP	Seward	100	16B / C	12.0		49,512	0	0	34,593	84,105	84,105
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		60,786	0	0	38,913	99,699	99,699
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	202	16B / C	12.0		49,713	0	0	34,670	84,383	84,383

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,153,232
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	722,601
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	1,875,833
				<b>Minus Vacancy Adjustment of 3.39%:</b>	(63,533)
				<b>Total Post-Vacancy:</b>	1,812,300
<b>Total Component Months:</b>	216.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,812,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,875,833	1,812,300	100.00%
<b>Total PCN Funding:</b>	<b>1,875,833</b>	<b>1,812,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		31.7	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>31.7</b>	<b>12.0</b>	<b>12.0</b>
72110	Employee Travel (Instate)	Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	22.2	7.0	7.0
72410	Employee Travel (Out of state)	Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	9.5	5.0	5.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,033.9	244.2	244.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,033.9</b>	<b>244.2</b>	<b>244.2</b>
73001	Non-Interagency Svcs	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		735.5	31.5	31.5
73150	Information Technlgy	United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant contractual services.		155.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		10.0	3.0	3.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.2	0.5	0.5
73450	Advertising & Promos	Printing and binding costs for forms, handbooks, and subscriptions.		0.0	0.2	0.2
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.		0.0	0.6	0.6
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. education, consulting services, training, etc.		1.2	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	32.6	130.0	130.0
73806	IT-Telecommunication	Admin	Telephone charges.	22.8	28.0	28.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.3	0.3

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,033.9</b>	<b>244.2</b>	<b>244.2</b>	
73810	Human Resources	Admin	HR integration charges.	14.2	12.0	12.0
73811	Building Leases	Admin	Office lease space charges.	58.4	34.5	34.5
73814	Insurance	Admin	Risk Management charges.	0.9	1.0	1.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.2	0.3	0.3

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		25.3	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.3</b>	<b>70.0</b>	<b>70.0</b>
74200	Business	Consumable office supplies, equipment replacement, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	25.3	70.0	70.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Information Technology Equipment, network, mini/micro computer, etc.	16.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	122.7	37.5	37.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Federal Receipt Authorization to meet Social Security receipts for support staff who provides data on tape to the Social Security Administration for the purpose of detecting inmates who are ineligible to draw Social Security funds.		20661530	11100	19.6	37.5	37.5
51010	Federal Receipts Federal Receipt Authorization for Statewide Automated Victim Information and Notification Programs Grant Award.		20661532	11100	103.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	36.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		20668181	11100	36.7	0.0	0.0
	Unbudgeted Reimbursable Services Agreement (RSA) for AR#50981 ASPIN-ACOMS Project						

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Information Technology MIS (698)  
**RDU:** Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	32.6	130.0	130.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>32.6</b>	<b>130.0</b>	<b>130.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	22.8	28.0	28.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.8</b>	<b>28.0</b>	<b>28.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.3	0.3
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	14.2	12.0	12.0
<b>73810 Human Resources subtotal:</b>				<b>14.2</b>	<b>12.0</b>	<b>12.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	58.4	34.5	34.5
<b>73811 Building Leases subtotal:</b>				<b>58.4</b>	<b>34.5</b>	<b>34.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.9	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.6	0.6	0.6
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
<b>Information Technology MIS total:</b>				<b>129.8</b>	<b>206.7</b>	<b>206.7</b>
<b>Grand Total:</b>				<b>129.8</b>	<b>206.7</b>	<b>206.7</b>