

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Administration
DOA Information Technology Support
Component Budget Summary**

Component: DOA Information Technology Support

Contribution to Department's Mission

Effectively manage DOA information technology resources and provide consistent support services across the department. Increase customer understanding and satisfaction through open communication.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

Major Component Accomplishments in 2014

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Statewide XP conversion to Windows 7, due to XP end of life, continue to work with Office of Public Advocacy (OPA).
- Finalized Anchorage Atwood NetApp migration.
- WWW server migration (in conjunction with Enterprise Technology Services).
- Successful expansion of Web Help Desk ticketing systems to other divisions.
- Collaborated with divisions to finalize Department of Administration's (DOA) contribution to the Adobe Enterprise Agreement True-up.
- Completed DOA's BlueZone annual true-up.
- Worked on the department Microsoft True-up, Enterprise and Select Agreements.

Key Component Challenges

Customer Service - Provide users within the Department of Administration quality desktop support services. New strategies are being looked at to streamline and provide better service across the department.

Security Software Transition - Migrate servers off of Microsoft Windows Server 2003 to meet retirement date. Assist OPA with software migration to new platform allowing them to retire their XP machines. Assist them to train and rely on internal staff or contractors for application support.

Staff Training - Provide training to its technical staff to fully utilize new technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,107.8	1,098.4	1,118.5
72000 Travel	1.8	4.9	1.8
73000 Services	157.1	213.7	153.0
74000 Commodities	12.6	73.7	73.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,279.3	1,390.7	1,347.0
Funding Sources:			
1004 General Fund Receipts	62.8	62.8	0.0
1007 Interagency Receipts	1,216.5	1,327.9	1,347.0
Funding Totals	1,279.3	1,390.7	1,347.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	461.3	0.0	0.0
Unrestricted Total		461.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,216.5	1,327.9	1,347.0
Restricted Total		1,216.5	1,327.9	1,347.0
Total Estimated Revenues		1,677.8	1,327.9	1,347.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	62.8	0.0	1,327.9	0.0	1,390.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.0	0.0	19.9	0.0	20.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.8	0.0	-0.8
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-60.7	0.0	0.0	0.0	-60.7
-Reduce Travel Costs	-3.1	0.0	0.0	0.0	-3.1
FY2016 Governor Amended	0.0	0.0	1,347.0	0.0	1,347.0

DOA Information Technology Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	9	9	Annual Salaries	706,286
Part-time	0	0	COLA	20,941
Nonpermanent	1	0	Premium Pay	10,600
			Annual Benefits	397,795
			<i>Less 1.51% Vacancy Factor</i>	(17,122)
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	1,118,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
Totals	4	0	5	0	9

Component Detail All Funds
Department of Administration

Component: DOA Information Technology Support (AR11720) (2334)
RDU: Centralized Administrative Services (13)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	20.1	1.8%
72000 Travel	1.8	4.9	4.9	4.9	1.8	-3.1	-63.3%
73000 Services	157.1	213.7	213.7	213.7	153.0	-60.7	-28.4%
74000 Commodities	12.6	21.2	21.2	73.7	73.7	0.0	0.0%
75000 Capital Outlay	0.0	52.5	52.5	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%
Totals	1,279.3	1,390.7	1,390.7	1,390.7	1,347.0	-43.7	-3.1%
Fund Sources:							
1004Gen Fund (UGF)	62.8	62.8	62.8	62.8	0.0	-62.8	-100.0%
1007I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	19.1	1.4%
Unrestricted General (UGF)	62.8	62.8	62.8	62.8	0.0	-62.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	19.1	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund		62.8										
1007 I/A Rcpts		1,327.9										
Subtotal		1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Purchase Servers												
	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
Align authority from equipment to commodities for server purchases. The remaining capital outlay authority is sufficient to cover anticipated expenses.												
Subtotal		1,390.7	1,098.4	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		19.9										
Cost of living adjustment for certain bargaining units: \$20.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.8												
Delete Expired College Intern (02-IN1202)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired PCN 02-IN1202, College Intern I, range 8.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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	
Reduce Overall Expenditure Level to Achieve Budget Reduction												
1004 Gen Fund	Dec	-60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Information Technology (DOA-IT) group is a chargeback agency that is responsible for desk top support across the department. As a result of a general fund reduction, DOA-IT will reduce expenditures for contractual services through analysis of current services and make reductions wherever possible. Additional reductions are being taken to achieve the department's goal for overall general fund reductions and may include keeping positions vacant as long as possible.												
Reduce Travel Costs												
1004 Gen Fund	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for information technology equipment install and repairs.												
Totals		1,347.0	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

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	UGF Amount
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		69,914	2,352	0	40,990	113,256	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		108,672	3,656	0	53,917	166,245	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20M / N	12.0		94,438	0	0	48,994	143,432	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		74,868	2,569	1,500	43,222	122,159	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18C / D	12.0		60,942	2,094	1,300	38,337	102,673	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20K	12.0		89,316	3,116	3,300	48,364	144,096	0
02-6409	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		83,544	2,865	1,600	46,257	134,266	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18E / F	12.0		67,747	2,323	1,300	40,690	112,060	0
02-IN1202	College Intern I	NP	N	EE	Juneau	N05	8A	1.0		0	0	0	0	0	0
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,966	1,600	37,024	97,435	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	9	0	1

Total Component Months: 108.0

Total Salary Costs:	706,286
Total COLA:	20,941
Total Premium Pay::	10,600
Total Benefits:	397,795
Total Pre-Vacancy:	1,135,622
Minus Vacancy Adjustment of 1.51%:	(17,122)
Total Post-Vacancy:	1,118,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,118,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,135,622	1,118,500	100.00%
Total PCN Funding:	1,135,622	1,118,500	100.00%

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 Administration
Travel

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.8	4.9	1.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.8	4.9	1.8
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	1.8	4.9	1.8

Line Item Detail
Department of Administration
Services

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		157.1	213.7	153.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			157.1	213.7	153.0
73025	Education Services	Conference fees, memberships and employee tuition	0.0	1.0	1.0
73150	Information Technlgy	Software licensing and maintenance	47.2	79.9	50.0
73156	Telecommunication	Cell phones, long distance, and other wireless charges	1.9	3.2	2.0
73225	Delivery Services	Freight and courier costs	3.8	6.8	4.0
73750	Other Services (Non IA Svcs)	Other services.	0.0	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	22.3	36.7	22.0
73806	IT-Telecommunication	Enterprise Technology Services	14.8	25.2	15.0
73809	Mail	Central Mail	3.7	6.3	5.0
73811	Building Leases	DOA Leases	14.3	24.2	18.0
73814	Insurance	Risk Management	0.3	0.4	0.5
73815	Financial	Finance	0.4	0.6	0.6
73816	ADA Compliance	Personnel	0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	E-Travel	0.0	0.1	0.2
73826	Other Equip/Machinry		31.8	8.4	14.0
73827	Safety (IA Svcs)		0.3	0.3	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin	16.2	20.0	20.0

Line Item Detail
Department of Administration
Commodities

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12.6	73.7	73.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			12.6	73.7	73.7
74200	Business	Business and office supplies	12.6	73.7	73.7

Unrestricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				461.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		2029004	11100	461.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,216.5	1,327.9	1,347.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	18.1	18.9	19.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	22.7	23.7	24.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	35.1	36.7	38.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	15.3	16.0	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	9.1	9.5	9.6
59020	Administration	Department-wide	2029004	11100	-54.4	0.0	0.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	146.1	152.5	155.3
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	3.4	3.5	4.6

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,216.5	1,327.9	1,347.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	15.3	16.0	16.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	17.0	17.7	17.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	88.3	92.2	93.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	10.2	10.6	10.8
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	12.5	13.0	13.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	175.0	182.7	184.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	150.6	157.3	159.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	6.8	7.1	7.4

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,216.5	1,327.9	1,347.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	157.4	164.4	166.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	6.8	7.1	7.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	211.2	220.5	223.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	15.9	16.6	16.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	133.1	138.9	140.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	5.7	5.9	6.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	3.4	3.5	3.6
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	11.9	13.6	13.7

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,216.5	1,327.9	1,347.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	services						

Interagency Services
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room	Intra-dept	Enterprise Technology Services	22.3	36.7	22.0
73805 IT-Non-Telecommunication subtotal:					22.3	36.7	22.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.8	25.2	15.0
73806 IT-Telecommunication subtotal:					14.8	25.2	15.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.7	6.3	5.0
73809 Mail subtotal:					3.7	6.3	5.0
73811	Building Leases	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	14.3	24.2	18.0
73811 Building Leases subtotal:					14.3	24.2	18.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.4	0.5
73814 Insurance subtotal:					0.3	0.4	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.6	0.6
73815 Financial subtotal:					0.4	0.6	0.6
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.2
73816 ADA Compliance subtotal:					0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.1	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.1	0.2
73826	Other Equip/Machinery		Inter-dept		31.8	8.4	14.0
73826 Other Equip/Machinery subtotal:					31.8	8.4	14.0
73827	Safety (IA Svcs)		Inter-dept		0.3	0.3	0.5
73827 Safety (IA Svcs) subtotal:					0.3	0.3	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	16.2	20.0	20.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					16.2	20.0	20.0
DOA Information Technology Support total:					104.2	122.3	96.0
Grand Total:					104.2	122.3	96.0