

State of Alaska FY2017 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 Issues

Major Component Accomplishments in 2015

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Finalized and implemented the Offender Management Plan (OMP) functionality into the Alaska Corrections Offender Management System (ACOMS).

Utilizing BizTalk, implemented a centralized information exchange platform as interfacing support between ACOMS and outside systems such as the Electronic Health Records System. Future interfaces with the Court System, Department of Public Safety and Department of Revenue are planned for information sharing and to streamline processes.

Redesigned the Inmate Digital Law Library utilizing best practices adding an additional layer of security utilizing Kiosk Software.

Key Component Challenges

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential full to deliver accurate data and useful functionality to all end-user groups.

Expand and improve offender data capturing within ACOMS.

Upgrade, improve, and expand the ACOMS banking functionality to increase efficiencies department-wide.

Fortification of the department's disaster preparedness and recovery capabilities.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

7) State Government (AS 44)

| Contact Information |
|---|
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| Information Technology MIS Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 17 | 17 | Annual Salaries | 1,272,770 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 750,377 |
| | | | <i>Less 3.86% Vacancy Factor</i> | <i>(78,047)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 17 | 17 | Total Personal Services | 1,945,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Analyst/Programmer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer V | 2 | 0 | 1 | 0 | 3 |
| 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 | 1 | 3 | 7 |
| Totals | 8 | 0 | 6 | 3 | 17 |

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,763.7 | 1,945.1 | 1,945.1 | 1,945.1 | 1,945.1 | 0.0 | 0.0% |
| 72000 Travel | 7.6 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 73000 Services | 599.8 | 681.1 | 681.1 | 681.1 | 681.1 | 0.0 | 0.0% |
| 74000 Commodities | 170.7 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 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% |
| Totals | 2,541.8 | 2,708.2 | 2,708.2 | 2,708.2 | 2,708.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 74.2 | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 2,467.6 | 2,633.3 | 2,633.3 | 2,633.3 | 2,633.3 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,467.6 | 2,633.3 | 2,633.3 | 2,633.3 | 2,633.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 74.2 | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,708.2 | 1,945.1 | 12.0 | 681.1 | 70.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1002 Fed Rcpts | | 74.9 | | | | | | | | | | |
| 1004 Gen Fund | | 2,633.3 | | | | | | | | | | |
| Subtotal | | 2,708.2 | 1,945.1 | 12.0 | 681.1 | 70.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| | SalAdj | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 41.2 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -41.2 | -41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -41.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$42.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9 | | | | | | | | | | | | |
| Totals | | 2,708.2 | 1,945.1 | 12.0 | 681.1 | 70.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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 | UGF Amount |
|---------------------------------|------------------------|-------------|-------------|-----------|-----------------|--------------|--------------------|---------------------|----------------|-----------------|------|-------------|---|----------------------------|------------|
| 20-1010 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 52,395 | 0 | 0 | 36,001 | 88,396 | 88,396 |
| 20-1023 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23B / C | 12.0 | | 92,310 | 0 | 0 | 50,142 | 142,452 | 142,452 |
| 20-1047 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 83,336 | 0 | 0 | 47,331 | 130,667 | 130,667 |
| 20-1049 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 66,236 | 0 | 0 | 41,069 | 107,305 | 107,305 |
| 20-1050 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 52,326 | 0 | 0 | 35,976 | 88,302 | 88,302 |
| 20-1058 | Analyst/Programmer V | FT | A | SS | Anchorage | 400 | 22N | 12.0 | | 118,622 | 0 | 0 | 59,770 | 178,392 | 178,392 |
| 20-1088 | Micro/Network Tech II | FT | A | GP | Mackenzie Point | 300 | 16K / L | 12.0 | | 67,232 | 0 | 0 | 41,434 | 108,666 | 108,666 |
| 20-2003 | Analyst/Programmer II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 54,434 | 0 | 0 | 36,748 | 91,182 | 91,182 |
| 20-2024 | Analyst/Programmer V | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 93,252 | 0 | 0 | 50,963 | 144,215 | 144,215 |
| 20-2055 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 60,906 | 0 | 0 | 39,118 | 100,024 | 100,024 |
| 20-5215 | Micro/Network Tech II | FT | A | GP | Kenai | 100 | 16J | 12.0 | | 64,536 | 0 | 0 | 40,447 | 104,983 | 104,983 |
| 20-6004 | Analyst/Programmer V | FT | A | GP | Juneau | 405 | 22O | 12.0 | | 120,319 | 0 | 0 | 60,763 | 181,082 | 181,082 |
| 20-6858 | Micro/Network Spec II | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 81,012 | 0 | 0 | 46,004 | 127,016 | 88,911 |
| 20-7663 | Micro/Network Tech II | FT | A | GP | Anchorage | 100 | 16D / E | 12.0 | | 57,017 | 0 | 0 | 37,693 | 94,710 | 94,710 |
| 20-8013 | Micro/Network Tech II | FT | A | GP | Seward | 100 | 16E / F | 12.0 | | 59,690 | 0 | 0 | 38,672 | 98,362 | 98,362 |
| 20-8222 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 83,544 | 0 | 0 | 47,408 | 130,952 | 130,952 |
| 20-8225 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16G / J | 12.0 | | 65,603 | 0 | 0 | 40,838 | 106,441 | 106,441 |
| Total | | | | | | | | | | | | | | Total Salary Costs: | 1,272,770 |
| Positions | | | | | | | | | | | | | | Total COLA: | 0 |
| New | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| Deleted | | | | | | | | | | | | | | Total Benefits: | 750,377 |
| Full Time Positions: | 17 | 0 | 0 | | | | | | | | | | | | |
| Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | | |
| Positions in Component: | 17 | 0 | 0 | | | | | | | | | | | | |
| Total Component Months: | 204.0 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,023,147 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.86%: | (78,047) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,945,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,945,100 | |
| PCN Funding Sources: | | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | |
| 1002 Federal Receipts | | | | | | | 38,105 | 36,635 | 1.88% | | | | | | |
| 1004 General Fund Receipts | | | | | | | 1,985,042 | 1,908,465 | 98.12% | | | | | | |
| Total PCN Funding: | | | | | | | 2,023,147 | 1,945,100 | 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 Corrections
Travel

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 7.6 | 12.0 | 12.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 7.6 | 12.0 | 12.0 |
| 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. | 3.5 | 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. | 4.1 | 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 | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|-----------------------------|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 599.8 | 681.1 | 681.1 |
| | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | | |
| 73000 Services Detail Totals | | | | 599.8 | 681.1 | 681.1 |
| 73025 | Education Services | Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services. | | 2.2 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations. | | 407.3 | 541.4 | 541.4 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | | 13.4 | 10.0 | 10.0 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 3.8 | 0.5 | 0.5 |
| 73450 | Advertising & Promos | Printing and binding costs for forms, handbooks, and subscriptions. | | 0.0 | 0.1 | 0.1 |
| 73650 | Struc/Infstruct/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | | 39.6 | 0.2 | 0.2 |
| 73675 | Equipment/Machinery | Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements. | | 0.4 | 0.1 | 0.1 |
| 73750 | Other Services (Non IA Svcs) | Other professional service contracts, i.e.consulting services. | | 0.2 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 4.1 | 21.0 | 21.0 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 34.7 | 22.0 | 22.0 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR integration charges. | 10.5 | 17.8 | 17.8 |
| 73811 | Building Leases | Admin | Office lease space charges. | 81.8 | 66.0 | 66.0 |

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|----------------------------|-------------|---|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 599.8 | 681.1 | 681.1 | |
| 73814 | Insurance | Admin | Risk Management charges. | 0.8 | 0.8 | 0.8 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 0.7 | 0.6 | 0.6 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.1 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | Admin | Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs. | 0.1 | 0.2 | 0.2 |

Line Item Detail
Department of Corrections
Commodities

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 170.7 | 70.0 | 70.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 170.7 | 70.0 | 70.0 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. | 170.7 | 65.0 | 65.0 |
| 74650 | Repair/Maintenance (Commodities) | Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware. | 0.0 | 5.0 | 5.0 |

Unrestricted Revenue Detail
Department of Corrections

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 4.6 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57910 | Fed Proj-Prot/Adm Ju | | 20661530 | 11100 | 4.6 | 0.0 | 0.0 |
| | Excess federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds. | | | | | | |

Restricted Revenue Detail
Department of Corrections

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 74.2 | 74.9 | 74.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57910 | Fed Proj-Prot/Adm Ju | | 20661530 | 11100 | 74.2 | 74.9 | 74.9 |
| | Federal receipts from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw social security funds. | | | | | | |

**Interagency Services
Department of Corrections**

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 | | |
|---------------------|----------------------------|---|------------------|---|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2017 Governor | |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept | Admin | 4.1 | 21.0 | 21.0 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 4.1 | 21.0 | 21.0 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept | Admin | 34.7 | 22.0 | 22.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 34.7 | 22.0 | 22.0 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| | | | | 73809 Mail subtotal: | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | HR integration charges. | Inter-dept | Admin | 10.5 | 17.8 | 17.8 |
| | | | | 73810 Human Resources subtotal: | 10.5 | 17.8 | 17.8 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept | Admin | 81.8 | 66.0 | 66.0 |
| | | | | 73811 Building Leases subtotal: | 81.8 | 66.0 | 66.0 |
| 73814 | Insurance | Risk Management charges. | Inter-dept | Admin | 0.8 | 0.8 | 0.8 |
| | | | | 73814 Insurance subtotal: | 0.8 | 0.8 | 0.8 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept | Admin | 0.7 | 0.6 | 0.6 |
| | | | | 73815 Financial subtotal: | 0.7 | 0.6 | 0.6 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept | Labor | 0.1 | 0.2 | 0.2 |
| | | | | 73816 ADA Compliance subtotal: | 0.1 | 0.2 | 0.2 |
| 73819 | Commission Sales (IA Svcs) | Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs. | Inter-dept | Admin | 0.1 | 0.2 | 0.2 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.1 | 0.2 | 0.2 |
| | | | | Information Technology MIS total: | 132.9 | 128.7 | 128.7 |
| | | | | Grand Total: | 132.9 | 128.7 | 128.7 |