

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Interdepartmental Information Technology Chargeback Component Budget Summary**

**Component: Interdepartmental Information Technology Chargeback**

**Contribution to Department's Mission**

Provide DNR staff secure and reliable access to state telecommunications, data resources, and network computing services at the lowest total cost; and support public access to public data.

**Key Component Challenges**

- Assure clear, open, and timely communications with Dept. of Administration on all issues related to technology chargeback fees. This includes network, internet, mainframe, security, and selected ETS middleware services.

**Significant Changes in Results to be Delivered in FY2011**

None anticipated.

**Major Component Accomplishments in 2009**

Sustained ETS provided network and other chargeback services through component funding and division support.

**Statutory and Regulatory Authority**

This component operates under AS 44.21.160; AS 09.25.110,115; 6 AAC Chapter 96; and as a support function for the DNR Mission, operates under AS38 and AS41.

**Contact Information**

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**Interdepartmental Information Technology Chargeback  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	655.7	756.8	0.0
72000 Travel	4.1	2.5	0.0
73000 Services	896.4	943.2	855.0
74000 Commodities	15.4	3.5	0.0
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
<b>Expenditure Totals</b>	<b>1,571.6</b>	<b>1,706.0</b>	<b>855.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,226.8	1,236.0	906.5
1007 Inter-Agency Receipts	344.8	452.6	-51.6
1061 Capital Improvement Project Receipts	0.0	17.4	0.1
<b>Funding Totals</b>	<b>1,571.6</b>	<b>1,706.0</b>	<b>855.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	344.8	0.0	0.0	452.6	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	17.4	0.1
<b>Restricted Total</b>		<b>344.8</b>	<b>0.0</b>	<b>0.0</b>	<b>470.0</b>	<b>0.1</b>
<b>Total Estimated Revenues</b>		<b>344.8</b>	<b>0.0</b>	<b>0.0</b>	<b>470.0</b>	<b>0.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,236.0</b>	<b>0.0</b>	<b>470.0</b>	<b>1,706.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Combine Support Services Information Technology Positions in One Component	-329.5	0.0	-521.5	-851.0
<b>FY2011 Governor</b>	<b>906.5</b>	<b>0.0</b>	<b>-51.5</b>	<b>855.0</b>

**Interdepartmental Information Technology Chargeback  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	655.7	756.8	756.8	756.8	0.0	-756.8	-100.0%
72000 Travel	4.1	2.5	2.5	2.5	0.0	-2.5	-100.0%
73000 Services	896.4	943.2	943.2	943.2	855.0	-88.2	-9.4%
74000 Commodities	15.4	3.5	3.5	3.5	0.0	-3.5	-100.0%
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%
<b>Totals</b>	<b>1,571.6</b>	<b>1,706.0</b>	<b>1,706.0</b>	<b>1,706.0</b>	<b>855.0</b>	<b>-851.0</b>	<b>-49.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,226.8	1,236.0	1,236.0	1,236.0	906.5	-329.5	-26.7%
1007 I/A Rcpts	344.8	452.6	452.6	452.6	-51.6	-504.2	-111.4%
1061 CIP Rcpts	0.0	17.4	17.4	17.4	0.1	-17.3	-99.4%
<b>General Funds</b>	<b>1,226.8</b>	<b>1,236.0</b>	<b>1,236.0</b>	<b>1,236.0</b>	<b>906.5</b>	<b>-329.5</b>	<b>-26.7%</b>
<b>Federal Funds</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>344.8</b>	<b>470.0</b>	<b>470.0</b>	<b>470.0</b>	<b>-51.5</b>	<b>-521.5</b>	<b>-111.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
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 Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,236.0										
1007 I/A Rcpts		452.6										
1061 CIP Rcpts		17.4										
<b>Subtotal</b>		<b>1,706.0</b>	<b>756.8</b>	<b>2.5</b>	<b>943.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,706.0</b>	<b>756.8</b>	<b>2.5</b>	<b>943.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Combine Support Services Information Technology Positions in One Component</b>												
	Trout	-851.0	-756.8	-2.5	-88.2	-3.5	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund		-329.5										
1007 I/A Rcpts		-504.2										
1061 CIP Rcpts		-17.3										
<b>Totals</b>		<b>855.0</b>	<b>0.0</b>	<b>0.0</b>	<b>855.0</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>

This transfers positions and related expenditures from the Interdepartmental Information Technology Chargeback Component to the Information Resource Management Component. This combines all of the information technology positions in the Support Services Division into a single component, with better categorization as to component missions and core services. Interdepartmental IT Chargeback will no longer include personal services, consistent with the other chargeback components for Facilities Rent, Facilities Maintenance and Human Resources. Positions that will be transferred are PCN 10-0283 – Micro/Network Specialist I, PCN 10-0284 Micro/Network Technician I, PCN 10-0335 Micro/Network Specialist II, PCN 10-0356 Data Processing Manager I, PCN 10-0407 Micro/Network Specialist II, PCN 10-0417 Micro/Network Technician II, PCN 10-0423 Micro/Network Technician II, PCN 10-0432 Micro/Network Technician II, PCN 10-605B College Intern III.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2011 Governor (7749)  
**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

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 Natural Resources**  
**Travel**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		4.1	2.5	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>4.1</b>	<b>2.5</b>	<b>0.0</b>
72100	Instate Travel	***Expense moved to IRM component for FY11 budget.***	2.0	1.0	0.0
72400	Out Of State Travel	***Expense moved to IRM component for FY11 budget.***	2.1	1.5	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			896.4	943.2	855.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>896.4</b>	<b>943.2</b>	<b>855.0</b>
73026		Training/Conferences	***Expense moved to IRM component for FY11 budget.***	9.7	12.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)		0.4	0.0	0.0
73152		IT Consulting	Information Technology consulting services for DNR IT software and programs.	1.0	5.0	5.0
73154		Software Licensing	***Expense moved to IRM component for FY11 budget.***	0.0	26.0	0.0
73155		Software Maintenance	***Expense moved to IRM component for FY11 budget.***	15.4	33.0	0.0
73226		Freight	***Expense moved to IRM component for FY11 budget***	0.0	1.0	0.0
73402		Local/Equipment Charges	***Expense moved to IRM component for FY11 budget***	0.0	0.6	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	***Expense moved to IRM component for FY11 budget***	0.2	1.5	0.0
73804	Admin	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	Admin	IT-Non-Telecommnctns	Core Services RSA to Department of Administration, Enterprise Technology Services (ETS) charges for DNR's use of State Mainframe (Mainframe MICS charges).	105.1	105.0	105.0
			Estimated by DOA/ETS for DNR batch jobs, TSO, ADABAS, CIC, MOBIUS, Disk, Tape Backup and Print. This amount excludes direct payment by the Recorder's Office.			
73805	Admin	IT-Non-Telecommnctns	***Expense moved to IRM component for FY11 budget***	0.0	1.4	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>896.4</b>	<b>943.2</b>	<b>855.0</b>
73805	IT-Non-Telecommnctns	Admin	***Expense moved to IRM component for FY11 budget***	0.0	0.1	0.0
73805	IT-Non-Telecommnctns	Admin	***Expense moved to IRM component for FY11 budget***	0.0	3.8	0.0
73806	IT-Telecommunication	Admin	Core Services RSA to Department of Administration for DNR's costs for the Telecommunications Enterprise Productivity Rate (TC EPR) for infrastructure costs related to the Wide Area Network (WAN), email with antispam, enterprise calendar, Internet access, firewall and monitoring services, video conferencing, security infrastructure, messaging, and ETS admin support cost. Department wide funding for Telecom EPR.	762.7	745.0	745.0
73806	IT-Telecommunication	Admin	***Expense moved to IRM component for FY11 budget***	0.0	0.5	0.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services	***Expense moved to IRM component for FY11 budget***	0.0	0.6	0.0
73806	IT-Telecommunication	Admin	***Expense moved to IRM component for FY11 budget***	0.0	5.6	0.0
73809	Mail	Admin	***Expense moved to IRM component for FY11 budget***	0.4	0.4	0.0
73810	Human Resources	Admin	***Expense moved to IRM component for FY11 budget***	0.4	0.6	0.0
73812	Legal	Law	***Expense moved to IRM component for FY11 budget***	0.1	0.1	0.0
73814	Insurance	Admin	***Expense moved to IRM component for FY11 budget***	0.1	0.1	0.0
73815	Financial	Admin	***Expense moved to IRM component for FY11 budget***	0.7	0.7	0.0
73816	ADA Compliance	Labor	***Expense moved to IRM component for FY11 budget***	0.0	0.1	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>896.4</b>	<b>943.2</b>	<b>855.0</b>	
73819	Commission Sales (IA Svcs)	Admin	***Expense moved to IRM component for FY11 budget***	0.1	0.1	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		15.4	3.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>15.4</b>	<b>3.5</b>	<b>0.0</b>
74226	Equipment & Furniture	***Expense moved to IRM component for FY11 budget***	0.0	0.5	0.0
74229	Business Supplies	Operating and production supplies for maintaining computer, monitors, printers, copiers, faxes. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	0.4	0.5	0.0
74233	Info Technology Equip	***Expense moved to IRM component for FY11 budget***	15.0	2.5	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	One time need for department IT Equipment purchases to support the department wide network and server upgrades made in FY08.	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	344.8	452.6	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources ***Transferred Revenue to IRM Component***	Department-wide	CIC IA Projects	11100	0.0	30.9	0.0
59100	Natural Resources ***Transferred Revenue to IRM Component***	Recorder's Office/UCC	Computer Network Support	11100	0.0	50.0	0.0
59100	Natural Resources ***Transferred Revenue to IRM Component***	Director's Office/Mining, Land &	Desktop/Networl	11100	78.8	87.3	0.0
59100	Natural Resources ***Transferred Revenue to IRM Component***	Department-wide	Fairbanks CIC Support	11100	42.9	43.3	0.0
59100	Natural Resources ***Transferred Revenue to IRM Component***	Fire Suppression Preparedness	Fixed Cost Fire Support	11100	150.0	150.0	0.0
59100	Natural Resources ***Transferred Revenue to IRM Component***	Department-wide	Palmer CIC Support	11100	18.7	22.0	0.0
59100	Natural Resources	Claims, Permits, & Leases	Training Room	11100	54.4	69.1	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	17.4	0.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		IT Infrastructure	11100	0.0	17.4	0.1



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Admin	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns Core Services RSA to Department of Administration, Enterprise Technology Services (ETS) charges for DNR's use of State Mainframe (Mainframe MICS charges).  Estimated by DOA/ETS for DNR batch jobs, TSO, ADABAS, CIC, MOBIUS, Disk, Tape Backup and Print. This amount excludes direct payment by the Recorder's Office.	Inter-dept	Admin	105.1	105.0	105.0
73805	IT-Non-Telecommnctns ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.0	1.4	0.0
73805	IT-Non-Telecommnctns ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.0	0.1	0.0
73805	IT-Non-Telecommnctns ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.0	3.8	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>105.1</b>	<b>110.3</b>	<b>105.0</b>
73806	IT-Telecommunication Core Services RSA to Department of Administration for DNR's costs for the Telecommunications Enterprise Productivity Rate (TC EPR) for infrastructure costs related to the Wide Area Network (WAN), email with antispam, enterprise calendar, Internet access, firewall and monitoring services, video conferencing, security infrastructure, messaging, and ETS admin support cost. Department wide funding for Telecom EPR.	Inter-dept	Admin	762.7	745.0	745.0
73806	IT-Telecommunication ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.0	0.5	0.0
73806	IT-Telecommunication ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin - Enterprise Technology Services	0.0	0.6	0.0
73806	IT-Telecommunication ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.0	5.6	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>762.7</b>	<b>751.7</b>	<b>745.0</b>
73809	Mail ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.4	0.4	0.0
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.0</b>
73810	Human Resources ***Expense moved to IRM component for FY11 budget***	Inter-dept	Admin	0.4	0.6	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.4</b>	<b>0.6</b>	<b>0.0</b>
73812	Legal ***Expense moved to IRM component for FY11 budget***	Inter-dept	Law	0.1	0.1	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
				<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73814	Insurance	Inter-dept	Admin		0.1	0.1	0.0
	***Expense moved to IRM component for FY11 budget***						
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73815	Financial	Inter-dept	Admin		0.7	0.7	0.0
	***Expense moved to IRM component for FY11 budget***						
				<b>73815 Financial subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept	Labor		0.0	0.1	0.0
	***Expense moved to IRM component for FY11 budget***						
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin		0.1	0.1	0.0
	***Expense moved to IRM component for FY11 budget***						
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
				<b>Interdepartmental Information Technology Chargeback total:</b>	<b>869.7</b>	<b>864.1</b>	<b>850.0</b>
				<b>Grand Total:</b>	<b>869.7</b>	<b>864.1</b>	<b>850.0</b>