

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Recorder's Office/Uniform Commercial Code Component Budget Summary

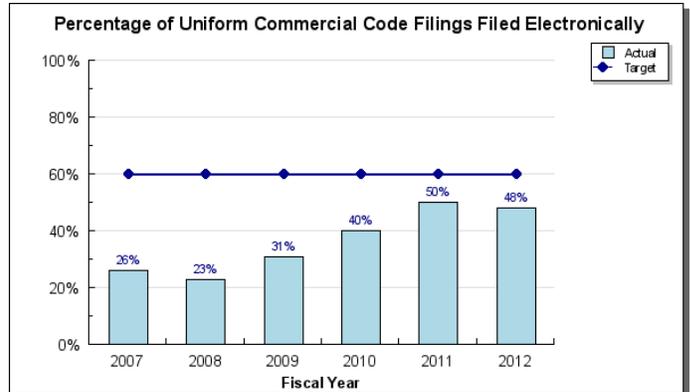
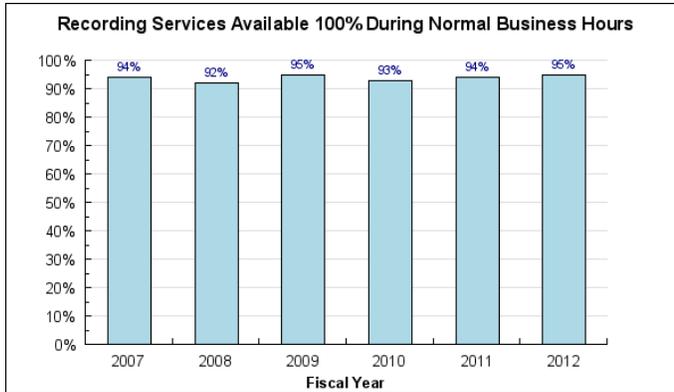
Component: Recorder's Office/Uniform Commercial Code

Contribution to Department's Mission

Provide and maintain a secure, accessible and impartial place to record and preserve the permanent public record of Alaska.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



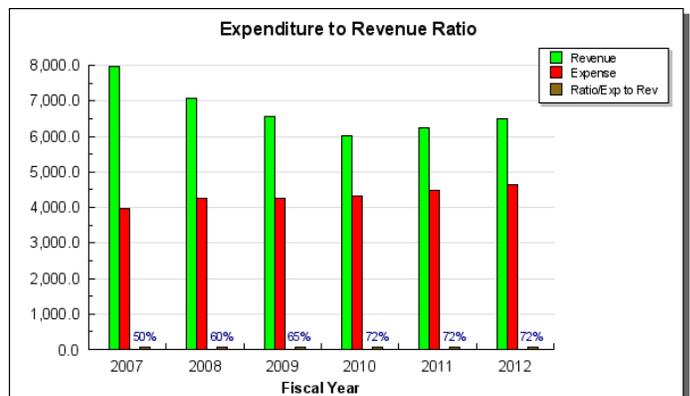
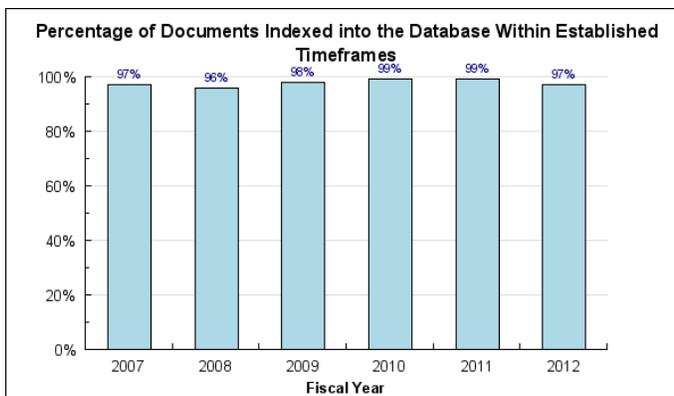
Core Services

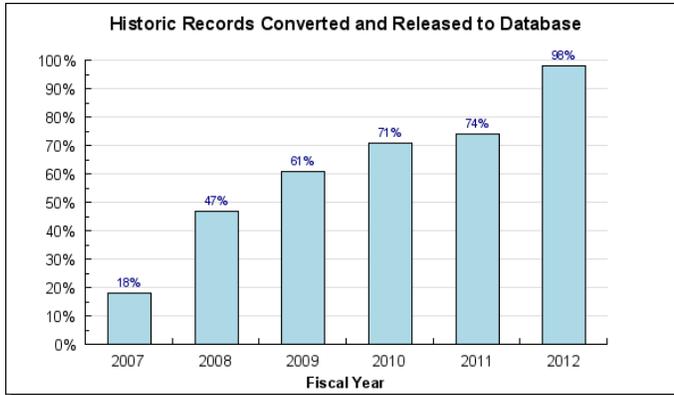
- Examine, record, index and process original documents.
- Maintain and preserve the Alaska Public Record for future generations.

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Examine, record, index and process original documents.



2. Maintain and preserve the Alaska Public Record for future generations.**Major Component Accomplishments in 2012**

- Electronic recording implemented for Anchorage and Anchorage outlying districts (Illiamna, Kvichak, Bristol Bay, Cordova, Aleutian Islands)
- Electronic recording implemented for Seward
- Uniform Commercial Code (UCC) On-Line system fully operational
- Film conversion project 100% complete
- Historic book conversion project 100% complete (clean-up phase underway)
- Aperture card conversion project 67% complete

Key Component Challenges

- Implement electronic recording at Fairbanks, Juneau, Palmer and Kenai offices
- Bring all single staff offices on line with electronic recording
- Complete final conversion projects

Significant Changes in Results to be Delivered in FY2014

- Electronic recording services available for all recording districts in Alaska
- Completion of all conversion projects (all current and historic records digitized)

Statutory and Regulatory Authority**STATUTORY/REGULATORY CITATIONS**

(And various other statutes under 19 titles that affect recording and filing)

AS 37.05
AS 40.17
AS 44.37
AS 45.29
11 AAC 05, 06

Contact Information

Contact: Vicky Backus, State Recorder

Phone: (907) 269-8882

Fax: (907) 269-8912

E-mail: vicky.backus@alaska.gov

Recorder's Office/Uniform Commercial Code Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,748.7	4,005.0	4,005.0
72000 Travel	23.0	14.4	14.4
73000 Services	870.4	877.3	877.3
74000 Commodities	115.0	119.0	119.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,757.1	5,025.7	5,025.7
Funding Sources:			
1005 General Fund/Program Receipts	4,757.1	4,911.0	4,911.0
1061 Capital Improvement Project Receipts	0.0	114.7	114.7
Funding Totals	4,757.1	5,025.7	5,025.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1,713.7	1,670.0	1,700.0
Unrestricted Total		1,713.7	1,670.0	1,700.0
Restricted Revenues				
General Fund Program Receipts	51060	4,757.1	4,911.0	4,911.0
Capital Improvement Project Receipts	51200	0.0	114.7	114.7
Restricted Total		4,757.1	5,025.7	5,025.7
Total Estimated Revenues		6,470.8	6,695.7	6,725.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	4,911.0	114.7	0.0	5,025.7
FY2014 Governor	0.0	4,911.0	114.7	0.0	5,025.7

Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	47	47	Annual Salaries	2,456,798
Part-time	5	5	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,763,333
			<i>Less 5.10% Vacancy Factor</i>	(215,131)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	4,005,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	2	0	0	0	2
Recorder II	10	5	2	14	31
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	1	0	1	0	2
Recorder Technician	6	0	0	0	6
Recorder Technician Supervisor	1	0	0	0	1
State Recorder	1	0	0	0	1
Totals	28	6	4	16	54

Component Detail All Funds
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (AR37570) (802)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,748.7	4,005.0	4,005.0	4,005.0	4,005.0	0.0	0.0%
72000 Travel	23.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	870.4	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	115.0	119.0	119.0	119.0	119.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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	4,757.1	5,025.7	5,025.7	5,025.7	5,025.7	0.0	0.0%
Fund Sources:							
1005 GF/Prgm (DGF)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	114.7	114.7	114.7	114.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,757.1	4,911.0	4,911.0	4,911.0	4,911.0	0.0	0.0%
Other Funds	0.0	114.7	114.7	114.7	114.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	47	47	47	47	0	0.0%
Permanent Part Time	6	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,911.0										
1061 CIP Rcpts		114.7										
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

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
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17M	12.0		73,452	0	0	43,311	116,763	116,763
10-0299	State Recorder	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,391	146,659	146,659
10-0300	Recorder III	FT	A	SS	Anchorage	200	13E / F	12.0		47,403	0	0	33,662	81,065	81,065
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15C / D	12.0		51,039	0	0	35,009	86,048	86,048
10-0303	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	0	29,088	62,776	62,776
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17O / P	12.0		86,136	0	0	48,009	134,145	134,145
10-0305	Recorder III	FT	A	SS	Anchorage	200	13N / O	12.0		59,634	0	0	38,192	97,826	97,826
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15J / K	12.0		59,204	0	0	38,033	97,237	97,237
10-0307	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		43,164	0	0	32,598	75,762	75,762
10-0308	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	0	29,228	63,292	63,292
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,176	0	0	33,714	79,890	79,890
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,908	0	0	32,133	74,041	74,041
10-0312	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,500	0	0	31,611	72,111	72,111
10-0313	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,836	0	0	30,254	67,090	67,090
10-0314	Recorder II	FT	A	GP	Kodiak	211	11O	12.0		57,600	0	0	37,945	95,545	95,545
10-0315	Recorder II	FT	A	GP	Homer	200	11D / E	12.0		38,570	0	0	30,897	69,467	69,467
10-0316	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		39,632	0	0	31,290	70,922	70,922
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15F / J	12.0		59,040	0	0	37,972	97,012	97,012
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11L	12.0		47,856	0	0	34,336	82,192	82,192
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		37,750	0	0	30,593	68,343	68,343
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11D / E	12.0		39,402	0	0	31,205	70,607	70,607
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,969	0	0	30,304	67,273	67,273
10-0322	Recorder III	FT	A	SS	Juneau	205	13K	12.0		54,276	0	0	36,208	90,484	90,484
10-0323	Recorder II	PT	A	GP	Juneau	205	11F / G	12.0		40,196	0	0	31,499	71,695	71,695
10-0324	Recorder II	FT	A	GP	Palmer	200	11F / G	12.0		40,266	0	0	31,525	71,791	71,791
10-0325	Recorder II	FT	A	GP	Juneau	205	11K	12.0		47,028	0	0	34,029	81,057	81,057
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		44,717	0	0	33,173	77,890	77,890
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N / O	12.0		51,888	0	0	35,830	87,718	87,718
10-0329	Recorder II	FT	A	GP	Palmer	200	11K	12.0		44,784	0	0	33,198	77,982	77,982
10-0331	Recorder II	FT	A	GP	Kenai	200	11F / G	12.0		40,617	0	0	31,655	72,272	72,272
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,328	0	0	35,993	88,321	88,321
10-0333	Recorder II	FT	A	GP	Kenai	200	11E / F	12.0		24,686	0	0	25,754	50,440	50,440
10-0334	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,578	0	0	29,788	65,366	65,366
10-0339	Recorder II	PT	A	GP	Bethel	250	11N / O	12.0		62,260	0	0	39,671	101,931	101,931
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		44,382	0	0	33,049	77,431	77,431
10-0362	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	31,958	73,394	73,394
10-0363	Recorder II	FT	A	GP	Palmer	200	11B / C	12.0		35,667	0	0	29,821	65,488	65,488
10-0364	Recorder II	PT	A	GP	Sitka	205	11M / N	12.0		41,569	0	0	32,007	73,576	73,576

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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

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
10-0365	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,606	0	0	30,169	66,775	66,775
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,712	0	0	29,838	65,550	65,550
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,967	0	0	32,155	74,122	74,122
10-0369	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,066	0	0	30,340	67,406	67,406
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		42,684	0	0	32,420	75,104	75,104
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		64,020	0	0	39,817	103,837	103,837
10-0374	Recorder III	FT	A	SS	Kenai	600	13M / N	12.0		55,350	0	0	36,606	91,956	91,956
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,474	0	0	33,454	78,928	78,928
10-0418	Recorder II	PT	A	GP	Seward	200	11B / C	12.0		31,612	0	0	20,014	51,626	51,626
10-0419	Recorder II	PT	A	GP	Valdez	211	11D / E	12.0		28,097	0	0	18,712	46,809	46,809
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,144	114,779	114,779
10-0422	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		37,066	0	0	30,340	67,406	67,406
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,785	57,953	57,953
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,672	0	0	28,712	61,384	61,384
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	6.0		23,232	0	0	11,799	35,031	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,095	58,563	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	54	0	0

Total Component Months: 642.0

Total Salary Costs:	2,456,798
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,763,333
Total Pre-Vacancy:	4,220,131
Minus Vacancy Adjustment of 5.10%:	(215,131)
Total Post-Vacancy:	4,005,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,005,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,126,537	3,916,177	97.78%
1061 Capital Improvement Project Receipts	93,594	88,823	2.22%
Total PCN Funding:	4,220,131	4,005,000	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 Natural Resources
Travel

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		23.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			23.0	14.4	14.4
72111	Airfare (Instate Employee)	Occasional travel is required to provide emergency staffing to single staff offices affected by illness or extended leave or to provide training. Administrative travel is necessary to conduct site inspections of outlying offices and ensure uniform training of all staff in component policies and procedures. Staff turnover, creation, closure and/or relocation of offices require additional travel for public meetings, interviews, hiring and site evaluation to ensure compliance with statutory and regulatory directives. Travel to attend and/or testify at legislative hearings is done on an as needed basis.	8.0	4.0	10.0
72112	Surface Transport (Instate Employee)	Reimbursement of mileage for transportation costs to attend training or meetings. Lodging for employees while in travel status. Reimbursement for meals and incidentals while in travel status.	2.0	3.0	3.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	5.0	0.4	0.4
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	2.0	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding Recording Technologies and Practices throughout the United States, particularly in light of current trends toward electronic recording and filing.	6.0	6.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		870.4	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			870.4	877.3	877.3
73025	Education Services	Educational service expenses for training, classes and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	0.0	0.5	0.5
73026	Training/Conferences	Expenses include staff training, conferences, and membership dues in regional and national records management organizations pertinent to recording and Uniform Commercial Code (UCC) issues, as well as archival standards and practices	1.5	1.5	1.5
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.7	0.7	0.7
73154	Software Licensing	License is required for the use of software granting an end-user permission to use software as needed to complete our daily duties.	1.5	1.5	1.5
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	17.4	17.4	17.4
73226	Freight	Air and surface freight charges are incurred for the transportation of equipment to and from repair facilities in Anchorage as well as out of state factory locations. Statewide freight charges for delivery of office supplies, new equipment delivery and surplus equipment pick up and delivery.	11.4	12.0	12.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier service is also required for transporting daily deposits at larger offices.	26.4	27.0	27.0

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			870.4	877.3	877.3
73228	Postage	Postage and certified mail charges are incurred to route original documents and plats between the front line receiving offices and the Archive Unit in Anchorage. 200,885 original documents were returned by mail during FY2011.	84.2	85.0	85.0
73401	Long Distance	Long distance charges accrue for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state. Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	5.6	6.0	6.0
73402	Local/Equipment Charges	Local charges for telephone and fax communications with the component's administrative unit, 12 DNR recording offices, one UCC Central office, the Archive Unit, a research only facility in Nome and the user community inside and outside the state.	6.6	7.0	7.0
73451	Advertising	Advertising costs for legal and public notices are incurred when an office is temporarily or permanently closed or moved; or when regulations are updated or amended	0.0	0.1	0.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance charges are on going expenses for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe printers, controllers and film/scan cameras. The component continues to experience increases in all equipment maintenance charges.	18.5	19.0	19.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Credit Card swipers to help serve the public more efficiently	11.0	0.0	0.0
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication has occurred since FY2010. This is also expected to continue in FY2013. In addition, the cost of film and film processing has increased substantially.	43.7	43.7	43.7

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			870.4	877.3	877.3
73755	Safety Services	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.0	0.5	0.5
73766	Transport Services	Transportation of surplus items.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs) Admin - Computer Services	Computer Network, Desktop & Server Support	145.0	145.0	145.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	27.5	28.0	28.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.3	0.3	0.3
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for IRM's share of Microsoft contract	9.4	10.0	10.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for Computer chargeback MICS	79.0	79.0	79.0
73806	IT-Telecommunication	PBX Telephone charges	17.0	17.0	17.0
73809	Mail Admin	Central mail room RSA	2.8	2.8	2.8
73810	Human Resources Admin	Core services RSA to DOA, Division of Personnel Services.	14.7	14.7	14.7
73811	Building Leases Admin	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	341.0	352.6	352.6
73814	Insurance Admin	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	0.6	0.6	0.6
73815	Financial Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.8	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Recorder's Office/Uniform Commercial Code (802)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			870.4	877.3	877.3	
73816	ADA Compliance	Labor	ADA compliance RSA	0.0	0.6	0.6
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)		DOA Symantec Antivirus	0.4	0.4	0.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		115.0	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			115.0	119.0	119.0
74222	Books And Educational	Books and materials for education.	0.2	0.2	0.2
74226	Equipment & Furniture	Funds will be utilized for the components ongoing office equipment replacement needs in all locations. The component continues to address ergonomic equipment needs in outlying offices, including workstations with articulating keyboard trays, monitor lifts, ergonomic chairs and similar equipment.	23.9	24.0	24.0
74229	Business Supplies	Supply costs are incurred to scan and cut to film all documents and plats; to produce microfilm duplicates. All documents and plats recorded or filed in the 34 recording districts and Universal Commercial Code (UCC) Central, are scanned and cut to film. One roll of film is permanently archived and the scanned images are distributed for public use to each office library.	70.0	71.0	71.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	20.4	23.3	23.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.4	0.4	0.4
74237	I/A Purchases (Commodities/Business)	Service Pins	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
76150	Other Equipment	Equipment Replacement	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			1,713.7	1,670.0	1,700.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Excess Revenue Collected	11100	1,713.7	1,670.0	1,700.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	4,757.1	4,911.0	4,911.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts			11100	4,757.1	4,911.0	4,911.0

Restricted Revenue Detail
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	114.7	114.7

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec				0.0	114.7	114.7

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	145.0	145.0	145.0
73804 Economic/Development (IA Svcs) subtotal:					145.0	145.0	145.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	27.5	28.0	28.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept	Admin	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	9.4	10.0	10.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	79.0	79.0	79.0
73805 IT-Non-Telecommunication subtotal:					116.2	117.3	117.3
73806	IT-Telecommunication	PBX Telephone charges	Inter-dept	Admin	17.0	17.0	17.0
73806 IT-Telecommunication subtotal:					17.0	17.0	17.0
73809	Mail	Central mail room RSA	Inter-dept	Admin	2.8	2.8	2.8
73809 Mail subtotal:					2.8	2.8	2.8
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	14.7	14.7	14.7
73810 Human Resources subtotal:					14.7	14.7	14.7
73811	Building Leases	Atwood building space lease attributable to the Recorders/UCC Section, approximately 7,244 square feet. Interagency transfer for facilities lease cost, DNR recording offices housed in non-state owned facilities. (Fairbanks, Juneau, Palmer, Kenai, Bethel, Homer, Seward and Sitka.) Inter-departmental lease for the Valdez Recorder's office. Includes the increase for Atwood Parking Garage chargeback.	Inter-dept	Admin	341.0	352.6	352.6
73811 Building Leases subtotal:					341.0	352.6	352.6
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.8	3.8	3.8
73815 Financial subtotal:					3.8	3.8	3.8
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.0	0.6	0.6
73816 ADA Compliance subtotal:					0.0	0.6	0.6
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept		0.1	0.1	0.1

Inter-Agency Services
Department of Natural Resources

Component: Recorder's Office/Uniform Commercial Code (802)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Fees paid to U.S. Travel for the State Travel Office services provided.	Inter-dept Admin	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	DOA Symantec Antivirus	Inter-dept	0.4	0.4	0.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.4	0.4	0.4
Recorder's Office/Uniform Commercial Code total:				641.9	655.2	655.2
Grand Total:				641.9	655.2	655.2