

# **State of Alaska FY2013 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.

### Core Services

- Examine, record, file, and process original documents
- Maintain and update grantor/grantee and location indices for retrieval of documents
- Archive records and update libraries
- Customer assistance, searches and copies of recorded and filed documents

### Results at a Glance

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

#### End Result A: Enhance the operation of commerce (personal and commercial) within Alaska.

Target #1: Recording offices open 100% during normal business hours.

Status #1: Recording offices were open during normal business hours 94% in FY 2011, up slightly from FY 2010. Turnover at the Seward office accounted for most of the closure in FY 2011.

Target #2: 75% of all UCC filings submitted electronically

Status #2: 49.5% of UCC filings were submitted electronically during FY 2011, an improvement of 9.5% over FY 2010.

#### Strategy A1: Timely recording and handling of all documents.

Target #1: All documents presented and accepted are entered into the index within 24 hours, and verified within 7 calendar days, 100% of the time

Status #1: During FY 2011, all documents accepted for recording were indexed within 24 hours and verified within 7 calendar days 99% of the time which is comparable with FY 2010.

Target #2: Create and maintain accessible archival records

Status #2: All records from 2001 to current year are accessible on the Intranet and 74.3% of all historic records (prior to 2001) have been digitized and made available on the Intranet, a 4.3% increase over FY 2010.

#### Strategy A2: Ensure secure environment for protection of the public record

Target #1: Redundant systems in place with off site back up storage to ensure access to public record within 48 hours in the event of an emergency

Status #1: Annual testing of offsite backup system is completed during August of each year. Testing confirms successful backup of the public record can be loaded and accessible within 48 hours. Full compliance continues in this area.

### Major Activities to Advance Strategies

- Prepare amendment to Regulations to allow eRecording by third party vendors
- Back index all districts to uniform starting point of on-line index

### Key Component Challenges

- Implement electronic recording services to customers statewide and nationwide
- Meet customer demand for access to historic recording records
- Revised Article 9 for the Uniform Commercial Code being updated and revised nationwide
- Maintain or acquire new micrographic equipment for image creation and preservation

### Significant Changes in Results to be Delivered in FY2013

- Electronic recording system developed and implemented in Alaska
- Conversion of all historic records converted to digital and available to customers

### Major Component Accomplishments in 2011

- Regulations updated in final preparation for electronic recording
- Document images released from current back through 1977
- Re-organization of district offices now split between two Recorder Managers
- All districts back indexing through 1971 (currently about 93% complete)
- 95% of all historic books have been scanned and images released to database
- Approval received to execute MOA with Simplifile for eRecording (calendar year 2011)

### 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
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<b>Recorder's Office/Uniform Commercial Code Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,585.4	3,880.4	4,005.0
72000 Travel	14.1	14.4	14.4
73000 Services	743.7	877.3	877.3
74000 Commodities	284.0	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
<b>Expenditure Totals</b>	<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	4,602.5	4,789.1	4,911.0
1061 Capital Improvement Project Receipts	24.7	112.0	114.7
<b>Funding Totals</b>	<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	1,591.8	1,623.6	1,640.0
<b>Unrestricted Total</b>		<b>1,591.8</b>	<b>1,623.6</b>	<b>1,640.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	4,602.5	4,789.1	4,911.0
Capital Improvement Project Receipts	51200	24.7	112.0	114.7
<b>Restricted Total</b>		<b>4,627.2</b>	<b>4,901.1</b>	<b>5,025.7</b>
<b>Total Estimated Revenues</b>		<b>6,219.0</b>	<b>6,524.7</b>	<b>6,665.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>4,789.1</b>	<b>112.0</b>	<b>0.0</b>	<b>4,901.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	72.9	1.3	0.0	74.2
-FY2013 Health Insurance Increases	0.0	49.0	1.4	0.0	50.4
<b>FY2013 Governor</b>	<b>0.0</b>	<b>4,911.0</b>	<b>114.7</b>	<b>0.0</b>	<b>5,025.7</b>

Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	47	Annual Salaries	2,427,533
Part-time	6	5	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,734,047
			<i>Less 3.76% Vacancy Factor</i>	(156,580)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>54</b>	<b>Total Personal Services</b>	<b>4,005,000</b>

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
<b>Totals</b>	<b>28</b>	<b>6</b>	<b>4</b>	<b>16</b>	<b>54</b>

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	3,585.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	14.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	743.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	284.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>4,627.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1005 GF/Prgm (DGF)	4,602.5	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	24.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>4,602.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>24.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</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 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	48	0	0	0	0	0 0.0%
Permanent Part Time	6	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,880.4	3,880.4	3,880.4	4,005.0	124.6	3.2%
72000 Travel	0.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	0.0	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>4,901.1</b>	<b>4,901.1</b>	<b>4,901.1</b>	<b>5,025.7</b>	<b>124.6</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	4,789.1	4,789.1	4,789.1	4,911.0	121.9	2.5%
1061 CIP Rcpts (Other)	0.0	112.0	112.0	112.0	114.7	2.7	2.4%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>0.0</b>	<b>4,789.1</b>	<b>4,789.1</b>	<b>4,789.1</b>	<b>4,911.0</b>	<b>121.9</b>	<b>2.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>112.0</b>	<b>112.0</b>	<b>112.0</b>	<b>114.7</b>	<b>2.7</b>	<b>2.4%</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>Positions:</b>							
Permanent Full Time	0	48	48	48	47	-1	-2.1%
Permanent Part Time	0	6	6	6	5	-1	-16.7%
Non Permanent	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm		4,789.1										
1061 CIP Rcpts		112.0										
<b>Subtotal</b>		<b>4,901.1</b>	<b>3,880.4</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>4,901.1</b>	<b>3,880.4</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0372 (PT), 10-0088 (FT)												
<b>FY2013 Salary Increases</b>	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		72.9										
1061 CIP Rcpts		1.3										
FY2013 Salary Increases: \$74.2												
<b>FY2013 Health Insurance Increases</b>	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		49.0										
1061 CIP Rcpts		1.4										
FY2013 Health Insurance Increases: \$50.4												
<b>Totals</b>		<b>5,025.7</b>	<b>4,005.0</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>

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

**Scenario:** FY2013 Governor (9494)  
**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
10-0088	Recorder Mgr	FT	A	SS	Anchorage	200	17C / D	12.0		0	0	0	0	0	0
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17L / L	12.0		70,800	0	0	41,790	112,590	112,590
10-0299	State Recorder	FT	A	SS	Anchorage	200	22J / K	12.0		95,125	0	0	50,615	145,740	145,740
10-0300	Recorder III	FT	A	SS	Anchorage	200	13D / E	12.0		45,774	0	0	32,711	78,485	78,485
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15B / C	12.0		49,214	0	0	33,959	83,173	83,173
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,157	0	0	29,728	65,885	65,885
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17O / P	12.0		84,186	0	0	46,647	130,833	130,833
10-0305	Recorder III	FT	A	SS	Anchorage	200	13N	12.0		57,744	0	0	37,054	94,798	94,798
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15J	12.0		57,324	0	0	36,901	94,225	94,225
10-0307	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,516	0	0	32,035	74,551	74,551
10-0308	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		38,570	0	0	30,603	69,173	69,173
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,786	0	0	33,221	79,007	79,007
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,500	0	0	31,304	71,804	71,804
10-0312	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		39,232	0	0	30,844	70,076	70,076
10-0313	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		32,872	0	0	28,536	61,408	61,408
10-0314	Recorder II	FT	A	GP	Kodiak	211	11N / O	12.0		56,556	0	0	37,129	93,685	93,685
10-0315	Recorder II	FT	A	GP	Homer	200	11C / D	12.0		37,342	0	0	30,158	67,500	67,500
10-0316	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		38,412	0	0	30,546	68,958	68,958
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15F / J	12.0		57,705	0	0	37,039	94,744	94,744
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11K / L	12.0		47,640	0	0	33,894	81,534	81,534
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		37,242	0	0	30,122	67,364	67,364
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		38,178	0	0	30,461	68,639	68,639
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		37,515	0	0	30,221	67,736	67,736
10-0322	Recorder III	FT	A	SS	Juneau	205	13J / K	12.0		53,706	0	0	35,589	89,295	89,295
10-0323	Recorder II	PT	A	GP	Juneau	205	11E / F	12.0		39,603	0	0	30,978	70,581	70,581
10-0324	Recorder II	FT	A	GP	Palmer	200	11E / F	12.0		39,032	0	0	30,771	69,803	69,803
10-0325	Recorder II	FT	A	GP	Juneau	205	11J / K	12.0		46,815	0	0	33,595	80,410	80,410
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		43,907	0	0	32,540	76,447	76,447
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N / O	12.0		50,640	0	0	34,982	85,622	85,622
10-0329	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		44,447	0	0	32,736	77,183	77,183
10-0331	Recorder II	FT	A	GP	Kenai	200	11E / F	12.0		39,332	0	0	30,880	70,212	70,212
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,511	0	0	34,936	85,447	85,447
10-0333	Recorder II	FT	A	GP	Kenai	200	11D / E	12.0		24,174	0	0	25,381	49,555	49,555
10-0334	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,516	0	0	32,035	74,551	74,551
10-0339	Recorder II	PT	A	GP	Bethel	250	11N / O	12.0		60,668	0	0	38,621	99,289	99,289
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		44,304	0	0	32,684	76,988	76,988
10-0362	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,325	0	0	31,240	71,565	71,565
10-0363	Recorder II	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	32,270	75,434	75,434

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:** FY2013 Governor (9494)  
**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
10-0364	Recorder II	PT	A	GP	Sitka	205	11M	12.0		40,498	0	0	31,303	71,801	71,801
10-0365	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	28,918	62,841	62,841
10-0366	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,084	0	0	31,878	73,962	73,962
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12D / E	12.0		40,559	0	0	31,325	71,884	71,884
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,663	65,642	65,642
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11F / G	12.0		41,777	0	0	31,767	73,544	73,544
10-0372	Recorder II	PT	A	GP	Anchorage	200	11B / C	9.0		0	0	0	0	0	0
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		62,766	0	0	38,876	101,642	101,642
10-0374	Recorder III	FT	A	SS	Kenai	600	13L / M	12.0		55,092	0	0	36,091	91,183	91,183
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12G	12.0		44,304	0	0	32,684	76,988	76,988
10-0418	Recorder II	PT	A	GP	Seward	200	11B / C	12.0		23,968	0	0	17,001	40,969	40,969
10-0419	Recorder II	PT	A	GP	Valdez	211	11C / D	12.0		27,508	0	0	18,285	45,793	45,793
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	0	41,820	111,306	111,306
10-0422	Recorder II	FT	A	GP	Palmer	200	11B / C	12.0		35,979	0	0	29,663	65,642	65,642
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,632	0	0	28,449	61,081	61,081
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,744	0	0	28,127	59,871	59,871
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	6.0		23,232	0	0	11,623	34,855	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,818	58,286	0

<b>Total Positions:</b>	47	0	1	<b>Total Salary Costs:</b>	2,427,533
<b>Full Time Positions:</b>	47	0	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	5	0	4	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	1,734,047
<b>Positions in Component:</b>	54	0	5	<b>Total Pre-Vacancy:</b>	4,161,580
				<b>Minus Vacancy Adjustment of 3.76%:</b>	(156,580)
				<b>Total Post-Vacancy:</b>	4,005,000
<b>Total Component Months:</b>	642.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,005,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,068,439	3,915,363	97.76%
1061 Capital Improvement Project Receipts	93,141	89,637	2.24%
<b>Total PCN Funding:</b>	<b>4,161,580</b>	<b>4,005,000</b>	<b>100.00%</b>

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

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>14.1</b>	<b>0.0</b>	<b>0.0</b>
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.	6.0	0.0	0.0
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.	1.0	0.0	0.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	1.0	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	0.3	0.0	0.0
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.	5.8	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		743.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
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.	2.5	0.0	0.0
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	2.0	0.0	0.0
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	2.0	0.0	0.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR Recorder's Office electronic recoding programming.	8.3	0.0	0.0
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	13.1	0.0	0.0
73156	Telecommunication	Proposal for developing an eRecording program.	1.0	0.0	0.0
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.	10.0	0.0	0.0
73227	Courier	Courier service charges for transporting documents daily between Fairbanks and Anchorage; Palmer and Anchorage; and Juneau and Anchorage. Courier	22.8	0.0	0.0

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

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
		service is also required for transporting daily deposits at larger offices.			
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. 234,369 original documents were returned by mail during FY11.	78.5	0.0	0.0
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.	5.8	0.0	0.0
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.	6.1	0.0	0.0
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	0.6	0.0	0.0
73525	Utilities	Utility charges; electric charges	0.2	0.0	0.0
73528	Disposal	Solid waste collection, disposal and recycling solutions	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair. Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair.	1.0	0.0	0.0
73675	Equipment/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	26.0	0.0	0.0

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

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>
		experience increases in all equipment maintenance charges.			
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication occurred in FY10. This is also expected to continue in FY13. In addition, the cost of film and film processing has increased substantially.	37.5	0.0	0.0
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.9	0.0	0.0
73766	Transport Services	Transportation of surplus items.	0.3	0.0	0.0
73804	Economic/Development (IA Svcs) Admin - Computer Services	Computer Network, Desktop & Server Support	123.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	32.5	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.4	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for IRM's share of Microsoft contract	9.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for Computer chargeback MICS	48.4	0.0	0.0
73809	Mail Admin	Central mail room RSA	0.2	0.0	0.0
73810	Human Resources Admin	Core services RSA to DOA, Division of Personnel Services.	6.5	0.0	0.0
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.	300.0	0.0	0.0
73814	Insurance Admin	Risk Management Public Official Bond RSA; Risk	0.6	0.0	0.0

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

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

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>743.7</b>	<b>0.0</b>	<b>0.0</b>	
		Management Overhead RSA; Risk Management self-insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.5	0.0	0.0
73816	ADA Compliance	Labor	ADA compliance RSA	0.6	0.0	0.0
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.2	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		284.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>284.0</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and materials for education.	0.1	0.0	0.0
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.	66.5	0.0	0.0
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.	100.5	0.0	0.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	116.5	0.0	0.0
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.3	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Service Pins	0.1	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>14.4</b>	<b>14.4</b>
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.	0.0	8.9	8.9
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.	0.0	1.0	1.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	0.0	2.5	2.5
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	0.0	2.0	2.0
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.	0.0	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
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	3.0	3.0
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	0.0	3.0	3.0
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.0	3.0	3.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR Recorder's Office electronic recoding programming.	0.0	9.0	9.0
73155	Software Maintenance	Purchase for software support services include updates, new releases, technical support for conversion projects.	0.0	10.0	10.0
73156	Telecommunication	Proposal for developing an eRecording program.	0.0	0.0	0.0
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.	0.0	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	0.0	25.0	25.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
		service is also required for transporting daily deposits at larger offices.			
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. 234,369 original documents were returned by mail during FY11.	0.0	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.	0.0	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.	0.0	6.1	6.1
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	0.6	0.6
73525	Utilities	Utility charges; electric charges	0.0	0.2	0.2
73528	Disposal	Solid waste collection, disposal and recycling solutions	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair. Repairs and maintenance of existing facilities, i.e. addition of power receptacles, interior office remodel or repair.	0.0	1.0	1.0
73675	Equipment/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	0.0	26.0	26.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>
		experience increases in all equipment maintenance charges.			
73753	Program Mgmt/Consult	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication occurred in FY10. This is also expected to continue in FY13. In addition, the cost of film and film processing has increased substantially.	0.0	38.0	38.5
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	0.0	1.0	1.0
73766	Transport Services	Transportation of surplus items.	0.0	0.5	0.5
73804	Economic/Development (IA Svcs) Admin - Computer Services	Computer Network, Desktop & Server Support	0.0	127.0	127.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	0.0	35.0	35.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.0	1.0	1.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for IRM's share of Microsoft contract	0.0	10.0	10.0
73805	IT-Non-Telecommunication Admin	Core services RSA to DOA for Computer chargeback MICS	0.0	49.0	49.0
73809	Mail Admin	Central mail room RSA	0.0	0.8	0.8
73810	Human Resources Admin	Core services RSA to DOA, Division of Personnel Services.	0.0	7.5	7.5
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.	0.0	408.9	408.4
73814	Insurance Admin	Risk Management Public Official Bond RSA; Risk	0.0	1.5	1.5

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>877.3</b>	<b>877.3</b>	
		Management Overhead RSA; Risk Management self-insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	0.0	5.0	5.0
73816	ADA Compliance	Labor	ADA compliance RSA	0.0	1.5	1.5
73818	Training (Services-IA Svcs)		State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>119.0</b>	<b>119.0</b>
74222	Books And Educational	Books and materials for education.	0.0	0.8	0.8
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.	0.0	3.0	3.0
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.	0.0	60.0	60.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	0.0	54.3	54.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.0	0.8	0.8
74237	I/A Purchases (Commodities/Business)	Service Pins	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
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:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			1,591.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	1,591.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	1,623.6	1,640.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	1,623.6	1,640.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			4,602.5	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	4,602.5	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	24.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51201	Direct CIP Receipts		Digital Integration	11100	8.5	0.0	0.0
51201	Direct CIP Receipts		RO Aperature Card	11100	16.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	4,789.1	4,911.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	4,789.1	4,911.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	112.0	114.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51201	Direct CIP Receipts		RO Aperature Card	11100	0.0	112.0	114.7

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	123.0	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>123.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	32.5	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept	Admin	0.4	0.0	0.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	9.0	0.0	0.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	48.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>90.3</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central mail room RSA	Inter-dept	Admin	0.2	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	6.5	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
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	300.0	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.6	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.6	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA)	Fees paid to U.S. Travel for the State Travel Office	Inter-dept	Admin	0.2	0.0	0.0

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Svcs)	services provided.				
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept Admin - Computer Services	0.0	127.0	127.0
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>127.0</b>	<b>127.0</b>
73805	IT-Non-Telecommunication	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept Admin	0.0	35.0	35.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for IRM's share of Symantec Antivirus	Inter-dept Admin	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept Admin	0.0	10.0	10.0
73805	IT-Non-Telecommunication	Core services RSA to DOA for Computer chargeback MICS	Inter-dept Admin	0.0	49.0	49.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>95.0</b>	<b>95.0</b>
73809	Mail	Central mail room RSA	Inter-dept Admin	0.0	0.8	0.8
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept Admin	0.0	7.5	7.5
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>7.5</b>	<b>7.5</b>
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	0.0	408.9	408.4
			<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>408.9</b>	<b>408.4</b>
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept Admin	0.0	1.5	1.5
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept Admin	0.0	5.0	5.0
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	ADA compliance RSA	Inter-dept Labor	0.0	1.5	1.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	0.0	0.2	0.2

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

**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Fees paid to U.S. Travel for the State Travel Office services provided.	Inter-dept Admin	0.0	0.4	0.4
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
			<b>Recorder's Office/Uniform Commercial Code total:</b>	<b>525.0</b>	<b>647.8</b>	<b>647.3</b>
			<b>Grand Total:</b>	<b>525.0</b>	<b>647.8</b>	<b>647.3</b>