

State of Alaska FY2015 Governor's Operating Budget

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

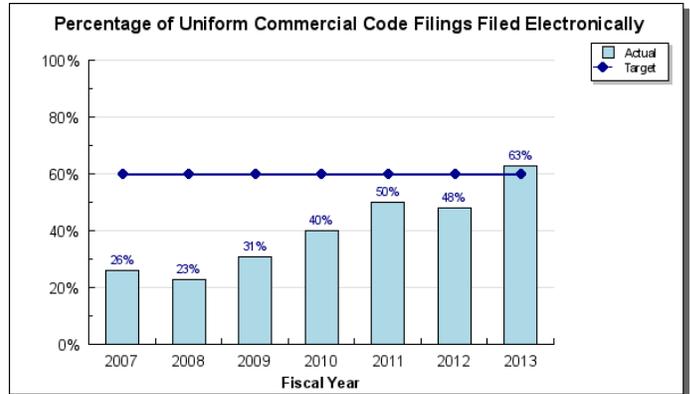
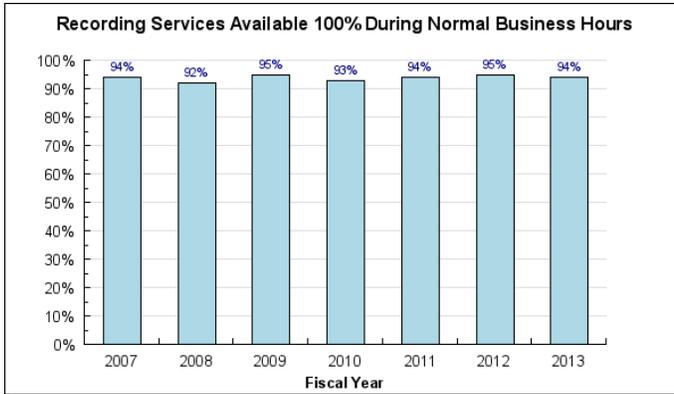
Component: Recorder's Office/Uniform Commercial Code

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 <https://omb.alaska.gov/results>.)



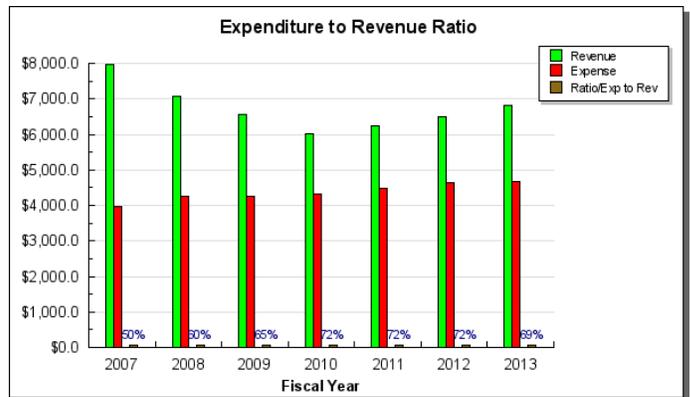
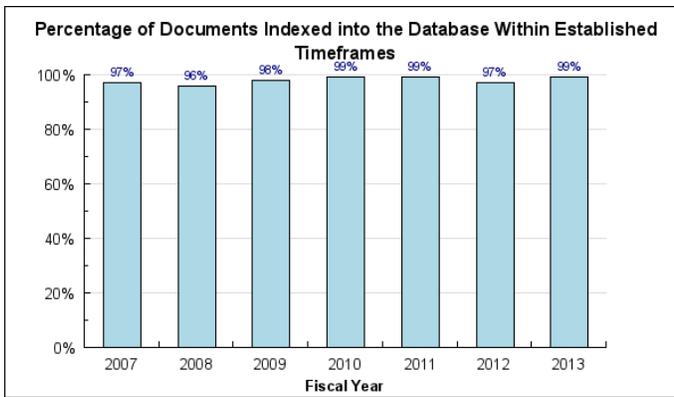
Core Services

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

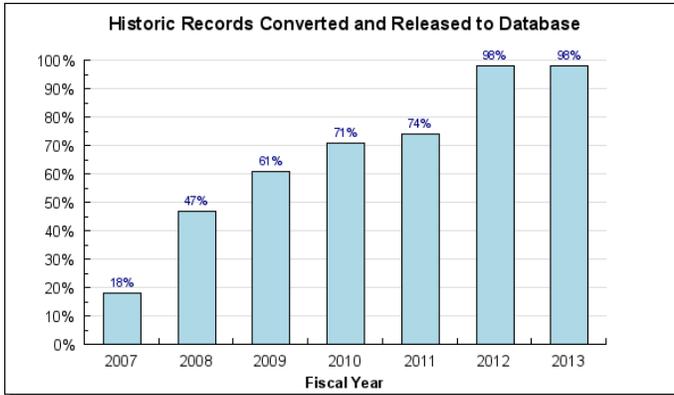
Measures by Core Service

(Additional performance information is available on the web at <https://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 2013

- Electronic recording 91% implemented across the state (31 of 34 recording districts)
- Uniform Commercial Code (UCC) On-Line system fully operational and automated

Key Component Challenges

- Complete implementation of electronic recording statewide
- Update UCC forms on-line to national standards

Significant Changes in Results to be Delivered in FY2015

- Electronic recording services available for all recording districts in Alaska results in improved customer service and accessibility

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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Recorder's Office/Uniform Commercial Code Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,790.3	4,087.8	4,071.8
72000 Travel	25.0	14.4	14.4
73000 Services	983.8	877.3	877.3
74000 Commodities	105.7	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	4,904.8	5,108.5	5,092.5
Funding Sources:			
1005 General Fund/Program Receipts	4,880.5	4,992.9	4,976.5
1061 Capital Improvement Project Receipts	24.3	115.6	116.0
Funding Totals	4,904.8	5,108.5	5,092.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	1,513.9	1,307.1	1,403.2
Unrestricted Total		1,513.9	1,307.1	1,403.2
Restricted Revenues				
Capital Improvement Project Receipts	51200	24.3	115.6	116.0
General Fund Program Receipts	51060	4,880.5	4,992.9	4,976.5
Restricted Total		4,904.8	5,108.5	5,092.5
Total Estimated Revenues		6,418.7	6,415.6	6,495.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	4,992.9	115.6	0.0	5,108.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-37.2	0.0	0.0	-37.2
-FY2015 Salary Increases	0.0	32.1	0.6	0.0	32.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-11.3	-0.2	0.0	-11.5
FY2015 Governor	0.0	4,976.5	116.0	0.0	5,092.5

Recorder's Office/Uniform Commercial Code Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	46	47	Annual Salaries	2,490,078
Part-time	6	5	COLA	33,761
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,775,380
			<i>Less 5.29% Vacancy Factor</i>	<i>(227,419)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	4,071,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Recorder I	0	1	0	0	1
Recorder II	12	4	2	13	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	29	6	4	15	54

Component Detail All Funds
Department of Natural Resources

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,790.3	4,050.6	4,087.8	4,087.8	4,071.8	-16.0	-0.4%
72000 Travel	25.0	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	983.8	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	105.7	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	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	-16.0	-0.3%
Fund Sources:							
1005GF/Prgm (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
1061CIP Rcpts (Other)	24.3	115.6	115.6	115.6	116.0	0.4	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	-16.4	-0.3%
Other Funds	24.3	115.6	115.6	115.6	116.0	0.4	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	46	47	1	2.2%
Permanent Part Time	5	5	5	6	5	-1	-16.7%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm		4,955.7										
1061 CIP Rcpts		115.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,108.5	4,087.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Correct Recorder I/II Position Type (10-0333)												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct flexibly staffed Recorder I/II (10-0333) position from full-time to part-time. This position has been part-time in AKPAY since system startup.												
Subtotal		5,108.5	4,087.8	14.4	877.3	119.0	10.0	0.0	0.0	46	6	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-37.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		32.1										
1061 CIP Rcpts		0.6										
Cost of living allowance for certain bargaining units: \$32.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$23.1												

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-11.3										
1061 CIP Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Reclassify (10-0418) from Recorder I/II to Analyst/Programmer I/II/III, from Seward to Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position adjustment will reclassify (10-0418) from a Recorder I/II flex to an Analyst Programmer I/II/III flex and move the position from Seward to Anchorage. It will fill a gap in programming expertise for the Recorder's Office/UCC Component and provide much needed back-up to the only Analyst Programmer IV currently dedicated to and experienced in working on the unique requirements of the Recorder's Office systems.												
Totals		5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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 / N	12.0		76,852	1,046	0	44,366	122,264	122,264
10-0299	State Recorder	FT	A	SS	Anchorage	200	22K / L	12.0		99,678	1,356	0	52,602	153,636	153,636
10-0300	Recorder III	FT	A	SS	Anchorage	200	13F	12.0		48,504	660	0	34,138	83,302	83,302
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15D	12.0		52,104	709	0	35,437	88,250	88,250
10-0303	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	499	0	30,053	67,247	67,247
10-0304	Recorder Mgr	FT	A	SS	Juneau	205	17P / Q	12.0		88,224	1,201	0	48,469	137,894	137,894
10-0305	Recorder III	FT	A	SS	Anchorage	200	13O	12.0		60,492	823	0	38,463	99,778	99,778
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15K	12.0		60,060	817	0	38,307	99,184	99,184
10-0307	Recorder II	FT	A	GP	Anchorage	200	11J / K	12.0		44,548	606	0	32,887	78,041	78,041
10-0308	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	499	0	30,053	67,247	67,247
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12B / C	12.0		39,004	531	0	30,886	70,421	70,421
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,772	596	0	32,607	76,975	76,975
10-0312	Recorder II	FT	A	GP	Anchorage	200	11G	12.0		41,856	570	0	31,915	74,341	74,341
10-0313	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,921	502	0	30,135	67,558	67,558
10-0314	Recorder II	FT	A	GP	Kodiak	211	11O / P	12.0		59,256	806	0	38,193	98,255	98,255
10-0315	Recorder II	FT	A	GP	Homer	200	11E / F	12.0		40,176	547	0	31,309	72,032	72,032
10-0316	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		41,380	563	0	31,744	73,687	73,687
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15J	12.0		59,628	811	0	38,152	98,591	98,591
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11L / M	12.0		49,920	679	0	34,825	85,424	85,424
10-0319	Recorder II	FT	A	GP	Fairbanks	203	11D / E	12.0		39,302	535	0	30,994	70,831	70,831
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		41,068	559	0	31,631	73,258	73,258
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11C / D	12.0		38,460	523	0	30,690	69,673	69,673
10-0322	Recorder III	FT	A	SS	Juneau	205	13K / L	12.0		56,282	766	0	36,944	93,992	93,992
10-0323	Recorder II	PT	A	GP	Juneau	205	11G	12.0		35,162	478	0	29,500	65,140	65,140
10-0324	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		37,944	516	0	30,504	68,964	68,964
10-0325	Recorder II	FT	A	GP	Juneau	205	11K / L	12.0		49,049	667	0	34,511	84,227	84,227
10-0327	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,509	578	0	32,151	75,238	75,238
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11O / P	12.0		53,060	722	0	35,958	89,740	89,740
10-0329	Recorder II	FT	A	GP	Palmer	200	11K / L	12.0		46,568	634	0	33,616	80,818	80,818
10-0331	Recorder II	FT	A	GP	Kenai	200	11G	12.0		41,856	570	0	31,915	74,341	74,341
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		55,853	760	0	36,966	93,579	93,579
10-0333	Recorder II	PT	A	GP	Kenai	200	11F / G	12.0		27,307	372	0	18,259	45,938	45,938
10-0334	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		37,944	516	0	30,504	68,964	68,964
10-0339	Recorder II	PT	A	GP	Bethel	250	11O	12.0		62,884	856	0	39,502	103,242	103,242
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-0362	Recorder II	FT	A	GP	Anchorage	200	11G / J	12.0		42,219	575	0	32,046	74,840	74,840
10-0363	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		36,968	503	0	30,152	67,623	67,623
10-0364	Recorder II	PT	A	GP	Sitka	205	11N	12.0		42,416	577	0	32,117	75,110	75,110

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: FY2015 Governor (11059)
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		37,944	516	0	30,504	68,964	68,964
10-0366	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,828	501	0	30,101	67,430	67,430
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,833	596	0	32,629	77,058	77,058
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		36,472	496	0	29,973	66,941	66,941
10-0370	Recorder I	FT	A	GP	Fairbanks	203	10B / C	12.0		35,391	482	0	29,583	65,456	65,456
10-0373	Recorder IV	FT	A	SS	Palmer	200	15A / B	12.0		47,601	648	0	33,812	82,061	82,061
10-0374	Recorder III	FT	A	SS	Kenai	200	13N	12.0		58,308	793	0	37,675	96,776	96,776
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12J	12.0		46,632	635	0	33,639	80,906	80,906
10-0418	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A / B	12.0		42,689	581	0	32,216	75,486	75,486
10-0419	Recorder II	PT	A	GP	Valdez	211	11E / F	12.0		29,364	400	0	19,001	48,765	48,765
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	113,412
10-0422	Recorder II	FT	A	GP	Palmer	200	11D / E	12.0		38,633	526	0	30,753	69,912	69,912
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,702	418	0	27,891	59,011	59,011
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,546	416	0	27,835	58,797	58,797
10-N07034	Recorder II	NP	N	GP	Anchorage	200	11L	12.0		18,767	214	0	19,456	38,437	0
10-N08038	Recorder Technician	NP	N	GP	Anchorage	200	12A	12.0		36,836	420	0	22,000	59,256	0

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	47	0	0	Total COLA:	33,761
Part Time Positions:	5	0	0	Total Premium Pay:	0
Non Permanent Positions:	2	0	0	Total Benefits:	1,775,380
Positions in Component:	54	0	0		
Total Component Months:	648.0			Total Pre-Vacancy:	4,299,219
				Minus Vacancy Adjustment of 5.29%:	(227,419)
				Total Post-Vacancy:	4,071,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,071,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	4,201,526	3,979,275	97.73%
1061 Capital Improvement Project Receipts	97,693	92,525	2.27%
Total PCN Funding:	4,299,219	4,071,800	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		25.0	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			25.0	14.4	14.4
72110	Employee Travel (Instate)	Occasional travel is required to provide emergency staffing to single staff offices. 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.	13.5	14.4	10.2
72410	Employee Travel (Out of state)	Out of state travel is required to attend seminars and group meetings regarding recording and Uniform Commercial Code (UCC) practices across the United States, and to attend training opportunities regarding new or existing technologies.	8.5	0.0	4.2
72970	Travel Cost AJE Xfer	Accounting adjustment for employee instate travel	3.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		983.8	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			983.8	877.3	877.3
73025	Education Services	Training, seminars, and conferences including membership fees, tuition and reimbursement for job related courses. Fees for technical staff's participation in data processing management, programming trainings.	7.7	2.7	6.5
73150	Information Technlgy	License is required for the use of software granting an end-user permission to use software as needed to complete daily duties.	32.3	29.4	35.6
73156	Telecommunication	Service and maintenance of phone systems at recording offices across the state.	15.8	15.9	16.0
73225	Delivery Services	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. 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. 170,585 original documents were returned by mail during FY2013	126.7	124.0	105.9
73450	Advertising & Promos	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	2.1	0.1	3.0
73525	Utilities	Required utility charge	0.2	0.0	0.0
73650	Struc/Infstruct/Land		2.0	0.0	0.0
73675	Equipment/Machinery	Maintenance for scanning equipment, microfilm reader/printers, plat and copy machines, mainframe	24.7	19.0	24.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			983.8	877.3	877.3
		printers, controllers and film/scan cameras. The component continues to experience increases in all equipment maintenance charges.			
73750	Other Services (Non IA Svcs)	Developing costs are incurred to process hundreds of rolls of microfilm annually. High demand for CD duplication has occurred since FY2010 and the demand has continued to increase. The cost for film and related services continue to increase.	41.8	44.4	41.9
73804	Economic/Development (IA Svcs)	Enterprise Technology Services Computer network, desktop, server support	288.0	188.1	220.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer chargeback MICS, EPR, and computer services.	88.4	88.9	89.0
73806	IT-Telecommunication	Enterprise Technology Services PBX telephone charges	15.1	17.0	14.9
73809	Mail	Central Mail Central Mailroom	5.2	2.8	0.0
73810	Human Resources	Personnel Personnel/Human Resources	6.4	14.7	7.5
73811	Building Leases	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.	321.6	324.6	305.0
73812	Legal	Law Regulation and statute updates	0.3	0.3	0.4
73814	Insurance	Risk Management Risk Management public official bond, overhead, and self-insurance	0.6	0.6	0.8
73815	Financial	Finance AKSAS, AKPAY, ALDER, IRIS	3.7	3.8	3.9
73816	ADA Compliance	Labor Relations ADA compliance	0.7	0.6	0.8
73818	Training (Services-IA Svcs)	Admin DOA training classes	0.1	0.1	0.3

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			983.8	877.3	877.3
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.4	0.3	0.6

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		105.7	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			105.7	119.0	119.0
74222	Books And Educational	Books and materials for education	0.7	0.2	0.8
74226	Equipment & Furniture	Replace furniture as needed to ensure ergonomic needs are met and all equipment performs as needed to complete recording functions across the state	1.0	24.0	2.8
74229	Business Supplies	Film and other supplies required to conduct recording and filing services across the state.	66.8	71.0	75.5
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	37.0	23.3	39.7
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.1	0.4	0.1
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Replace plat scanners	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				1,513.9	1,307.1	1,403.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Excess revenue collected	Recorder's Office/UCC	Excess Revenue	11100	1,513.9	1,307.1	1,403.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				4,880.5	4,992.9	4,976.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Recorder's Office/UCC		11100	4,880.5	4,992.9	4,976.5
	Program Receipts collected from recording and filing activity across the state.						

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				24.3	115.6	116.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		Comp Impl Elect Recd	11100	0.5	0.0	0.0
51200	Cap Improv Proj Rec	Recorder's Office/UCC	Cop Rec to Dig IMGs	11100	10.4	110.6	114.8
51200	Cap Improv Proj Rec	Recorder's Office/UCC	Digital Integration	11100	3.1	5.0	1.2
51200	Cap Improv Proj Rec		Rec Off Aperature Ca	11100	10.3	0.0	0.0

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Computer network, desktop, server support	Inter-dept	Enterprise Technology Services	288.0	188.1	220.3
73804 Economic/Development (IA Svcs) subtotal:					288.0	188.1	220.3
73805	IT-Non-Telecommunication	Computer chargeback MICS, EPR, and computer services.	Inter-dept	Enterprise Technology Services	88.4	88.9	89.0
73805 IT-Non-Telecommunication subtotal:					88.4	88.9	89.0
73806	IT-Telecommunication	PBX telephone charges	Inter-dept	Enterprise Technology Services	15.1	17.0	14.9
73806 IT-Telecommunication subtotal:					15.1	17.0	14.9
73809	Mail	Central Mailroom	Inter-dept	Central Mail	5.2	2.8	0.0
73809 Mail subtotal:					5.2	2.8	0.0
73810	Human Resources	Personnel/Human Resources	Inter-dept	Personnel	6.4	14.7	7.5
73810 Human Resources subtotal:					6.4	14.7	7.5
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	Leases	321.6	324.6	305.0
73811 Building Leases subtotal:					321.6	324.6	305.0
73812	Legal	Regulation and statute updates	Inter-dept	Law	0.3	0.3	0.4
73812 Legal subtotal:					0.3	0.3	0.4
73814	Insurance	Risk Management public official bond, overhead, and self-insurance	Inter-dept	Risk Management	0.6	0.6	0.8
73814 Insurance subtotal:					0.6	0.6	0.8
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	3.7	3.8	3.9
73815 Financial subtotal:					3.7	3.8	3.9
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.7	0.6	0.8
73816 ADA Compliance subtotal:					0.7	0.6	0.8
73818	Training (Services-IA Svcs)	DOA training classes	Inter-dept	Admin	0.1	0.1	0.3
73818 Training (Services-IA Svcs) subtotal:					0.1	0.1	0.3
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.4	0.3	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.3	0.6
Recorder's Office/Uniform Commercial Code total:					730.5	641.8	643.5
Grand Total:					730.5	641.8	643.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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