

# **State of Alaska FY2012 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.

- Recording offices were open during normal business hours 93% in FY10, down slightly from FY09 due to turnover and extended office closure due to medical leave.
- 40% of UCC filings were submitted electronically during FY10, an improvement of 9% over FY09.

#### Status of Strategies to Achieve End Result

- During FY10, all documents accepted for recording were indexed within 24 hours and verified within 7 calendar days 99% of the time, reflecting a slight improvement over FY09.
- All records from 2001 to current year are accessible on the Intranet and 71% of all historic records (prior to 2001) have been digitized and made available on the Intranet, a 10% increase over FY09.
- 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

- Provide electronic recording services to customers statewide and nationwide
- Meet customer demand for access to historic recording records

### Significant Changes in Results to be Delivered in FY2012

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

### Major Component Accomplishments in 2010

- Statutes and Regulations updated in preparation for electronic Recording
- Historic document images back through 1981 have been released to the Intranet data base (total coverage is now 71% complete)

## 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

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**Recorder's Office/Uniform Commercial Code  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,379.7	3,574.3	3,880.4
72000 Travel	21.9	14.4	14.4
73000 Services	797.1	877.3	877.3
74000 Commodities	188.4	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>4,387.1</b>	<b>4,595.0</b>	<b>4,901.1</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	0.0	4,595.0	4,789.1
1061 Capital Improvement Project Receipts	62.0	0.0	112.0
1156 Receipt Supported Services	4,325.1	0.0	0.0
<b>Funding Totals</b>	<b>4,387.1</b>	<b>4,595.0</b>	<b>4,901.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.0	1,695.0	1,695.8
Receipt Supported Services	51073	1,692.8	0.0	0.0
<b>Unrestricted Total</b>		<b>1,692.8</b>	<b>1,695.0</b>	<b>1,695.8</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	0.0	4,595.0	4,789.1
Receipt Supported Services	51073	4,325.1	0.0	0.0
Capital Improvement Project Receipts	51200	62.0	0.0	112.0
<b>Restricted Total</b>		<b>4,387.1</b>	<b>4,595.0</b>	<b>4,901.1</b>
<b>Total Estimated Revenues</b>		<b>6,079.9</b>	<b>6,290.0</b>	<b>6,596.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>0.0</b>	<b>4,595.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,595.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	171.3	0.0	0.0	171.3
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	22.8	0.0	0.0	22.8
<b>Proposed budget increases:</b>					
-Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	0.0	0.0	112.0	0.0	112.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>4,789.1</b>	<b>112.0</b>	<b>0.0</b>	<b>4,901.1</b>

**Recorder's Office/Uniform Commercial Code  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	48	48	Annual Salaries	2,402,721
Part-time	6	6	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	1,687,669
			<i>Less 5.13% Vacancy Factor</i>	<i>(209,990)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>56</b>	<b>Total Personal Services</b>	<b>3,880,400</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	4	1	0	1	6
Recorder II	9	4	2	13	28
Recorder III	2	0	1	1	4
Recorder IV	1	1	0	1	3
Recorder Mgr	2	0	1	0	3
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>30</b>	<b>6</b>	<b>4</b>	<b>16</b>	<b>56</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,379.7	3,574.3	3,574.3	3,574.3	3,880.4	306.1	8.6%
72000 Travel	21.9	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	797.1	877.3	877.3	877.3	877.3	0.0	0.0%
74000 Commodities	188.4	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>4,387.1</b>	<b>4,595.0</b>	<b>4,595.0</b>	<b>4,595.0</b>	<b>4,901.1</b>	<b>306.1</b>	<b>6.7%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm	0.0	4,595.0	4,595.0	4,595.0	4,789.1	194.1	4.2%
1061 CIP Rcpts	62.0	0.0	0.0	0.0	112.0	112.0	100.0%
1156 Rcpt Svcs	4,325.1	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</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,325.1</b>	<b>4,595.0</b>	<b>4,595.0</b>	<b>4,595.0</b>	<b>4,789.1</b>	<b>194.1</b>	<b>4.2%</b>
<b>Other Funds</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>112.0</b>	<b>112.0</b>	<b>100.0%</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</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	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:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1005 GF/Prgm	ConfCom	4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
		4,595.0										
	<b>Subtotal</b>	<b>4,595.0</b>	<b>3,574.3</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>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-0-5111 PCN 10-N08038 approved 5/11/2010</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>ADN 10-0-5112 PCN 10-N07034 approved 4/29/2010</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	<b>Subtotal</b>	<b>4,595.0</b>	<b>3,574.3</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 FY2011 Management Plan To FY2012 Governor *****												
<b>Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects</b>												
1061 CIP Rcpts	IncM	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		112.0										
	<b>Subtotal</b>	<b>112.0</b>	<b>112.0</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>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Personal Services increases</b>												
1005 GF/Prgm	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		171.3										

The Recorder's Office component requires the addition of CIP receipt authority in order to accurately budget for two existing long-term non-perms working on the Conversion of Recorded Media to Digital capital projects.

The two positions are a Recorder II (PCN 10-N07034) whose job duties include back indexing of the aperture card index into a mainframe index and a Recorder Technician (PCN 10-N08038) whose job duties include creating digital images to film from aperture cards and microfiche. Completion of this capital initiative is expected by FY13.

This change record includes the following personal services increases:  
: \$171.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$79.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.7



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

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

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$41.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$18.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.6												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
1005 GF/Prgm	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$22.8												
<b>Totals</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>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

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	17B / C	12.0		55,869	0	0	34,815	90,684	90,684
10-0273	Recorder Mgr	FT	A	SS	Anchorage	200	17K	12.0		66,888	0	0	38,695	105,583	105,583
10-0299	State Recorder	FT	A	SS	Anchorage	200	22F	12.0		86,760	0	0	45,692	132,452	132,452
10-0300	Recorder III	FT	A	SS	Anchorage	200	13C / D	12.0		43,368	0	0	30,414	73,782	73,782
10-0301	Recorder IV	FT	A	SS	Anchorage	200	15B / C	12.0		48,253	0	0	32,134	80,387	80,387
10-0303	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,768	0	0	27,510	61,278	61,278
10-0304	Recorder Mgr	FT	A	SS	Juneau	202	17N / O	12.0		79,044	0	0	42,975	122,019	122,019
10-0305	Recorder III	FT	A	SS	Anchorage	200	13M / N	12.0		56,337	0	0	34,980	91,317	91,317
10-0306	Recorder Technician Supervisor	FT	A	SS	Anchorage	200	15F / J	12.0		55,943	0	0	34,842	90,785	90,785
10-0307	Recorder I	FT	A	GP	Anchorage	200	10B / C	12.0		33,032	0	0	27,251	60,283	60,283
10-0308	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,613	0	0	28,511	65,124	65,124
10-0310	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,440	0	0	30,915	74,355	74,355
10-0311	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,468	0	0	29,165	67,633	67,633
10-0312	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		37,252	0	0	28,736	65,988	65,988
10-0313	Recorder I	FT	A	GP	Anchorage	200	10A / B	12.0		32,230	0	0	26,968	59,198	59,198
10-0314	Recorder II	FT	A	GP	Kodiak	211	11M / N	12.0		54,408	0	0	34,777	89,185	89,185
10-0315	Recorder II	FT	A	GP	Homer	200	11C / D	12.0		36,613	0	0	28,511	65,124	65,124
10-0316	Recorder II	FT	A	GP	Anchorage	200	11C / D	12.0		36,476	0	0	28,463	64,939	64,939
10-0317	Recorder IV	FT	A	SS	Fairbanks	203	15E / F	12.0		54,513	0	0	34,338	88,851	88,851
10-0318	Recorder II	FT	A	GP	Fairbanks	203	11K	12.0		45,216	0	0	31,541	76,757	76,757
10-0319	Recorder I	FT	A	GP	Fairbanks	203	10B / C	12.0		33,977	0	0	27,583	61,560	61,560
10-0320	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,371	0	0	28,426	64,797	64,797
10-0321	Recorder II	FT	A	GP	Fairbanks	203	11B / C	12.0		36,193	0	0	28,364	64,557	64,557
10-0322	Recorder III	FT	A	SS	Juneau	202	13J	12.0		49,824	0	0	32,687	82,511	82,511
10-0323	Recorder II	PT	A	GP	Juneau	202	11D / E	12.0		37,140	0	0	28,697	65,837	65,837
10-0324	Recorder II	FT	A	GP	Palmer	200	11C / D	12.0		35,930	0	0	28,271	64,201	64,201
10-0325	Recorder II	FT	A	GP	Juneau	202	11J	12.0		43,164	0	0	30,818	73,982	73,982
10-0327	Recorder II	FT	A	GP	Palmer	200	11J / K	12.0		43,038	0	0	30,774	73,812	73,812
10-0328	Recorder II	FT	A	GP	Ketchikan	200	11N	12.0		49,020	0	0	32,880	81,900	81,900
10-0329	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,312	0	0	30,518	72,830	72,830
10-0331	Recorder II	FT	A	GP	Kenai	200	11D / E	12.0		37,355	0	0	28,773	66,128	66,128
10-0332	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		47,901	0	0	32,486	80,387	80,387
10-0333	Recorder II	FT	A	GP	Kenai	200	11C / D	12.0		23,064	0	0	23,741	46,805	46,805
10-0334	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,357	0	0	28,069	63,426	63,426
10-0339	Recorder II	PT	A	GP	Bethel	244	11M / N	12.0		56,472	0	0	35,504	91,976	91,976
10-0360	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		42,072	0	0	30,434	72,506	72,506
10-0362	Recorder II	FT	A	GP	Anchorage	200	11E / F	12.0		38,321	0	0	29,113	67,434	67,434
10-0363	Recorder II	FT	A	GP	Palmer	200	11G / J	12.0		42,242	0	0	30,493	72,735	72,735

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:** FY2012 Governor (8665)  
**Component:** Recorder's Office/Uniform Commercial Code (802)  
**RDU:** Resource Development (136)

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	11L / M	12.0		39,686	0	0	29,593	69,279	69,279
10-0365	Recorder II	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,827	66,337	66,337
10-0366	Recorder II	FT	A	GP	Anchorage	200	11F / G	12.0		40,620	0	0	29,922	70,542	70,542
10-0367	Recorder Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,517	0	0	29,182	67,699	67,699
10-0369	Recorder II	FT	A	GP	Anchorage	200	11B / C	12.0		35,139	0	0	27,992	63,131	63,131
10-0370	Recorder II	FT	A	GP	Fairbanks	203	11E / F	12.0		39,671	0	0	29,588	69,259	69,259
10-0372	Recorder I	PT	A	GP	Anchorage	200	10B / C	9.0		24,590	0	0	20,373	44,963	44,963
10-0373	Recorder IV	FT	A	SS	Palmer	200	15L / M	12.0		61,532	0	0	36,809	98,341	98,341
10-0374	Recorder III	FT	A	SS	Kenai	600	13L / M	12.0		52,301	0	0	33,559	85,860	85,860
10-0397	Recorder Technician	FT	A	GP	Anchorage	200	12F / G	12.0		42,905	0	0	30,727	73,632	73,632
10-0418	Recorder I	PT	A	GP	Seward	200	10B / C	12.0		22,416	0	0	15,703	38,119	38,119
10-0419	Recorder II	PT	A	GP	Valdez	211	11B / C	12.0		26,374	0	0	17,096	43,470	43,470
10-0420	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	38,766	104,503	104,503
10-0422	Recorder II	FT	A	GG	Palmer	200	11F / G	12.0		40,620	0	0	29,922	70,542	70,542
10-0426	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,087	0	0	26,566	57,653	57,653
10-0427	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	26,252	56,448	56,448
10-N07034	Recorder II	PT	A	GG	Anchorage	200	11A	12.0		33,768	0	0	19,700	53,468	0
10-N08038	Recorder Technician	FT	A	GP	Anchorage	200	12A	12.0		35,808	0	0	28,228	64,036	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,402,721
<b>Full Time Positions:</b>	49	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	7	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,687,669
<b>Positions in Component:</b>	56	0	0	<b>Total Pre-Vacancy:</b>	4,090,390
				<b>Minus Vacancy Adjustment of 5.13%:</b>	(209,990)
				<b>Total Post-Vacancy:</b>	3,880,400
<b>Total Component Months:</b>	669.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	3,880,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	3,972,886	3,768,928	97.13%
1061 Capital Improvement Project Receipts	117,504	111,472	2.87%
<b>Total PCN Funding:</b>	<b>4,090,390</b>	<b>3,880,400</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		21.9	14.4	14.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>21.9</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.	8.2	8.2	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.	2.3	2.0	1.0
72113	Lodging (Instate Employee)	Lodging for employees while in travel status.	7.7	3.0	2.5
72114	Meals & Incidentals (Instate Employee)	Reimbursement for meals and incidentals while in travel status.	3.6	1.2	2.0
72400	Out Of State Travel	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.	0.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		797.1	877.3	877.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>797.1</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	5.0	5.0
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	8.4	9.0	9.5
73029	Memberships	Membership dues in regional and national records management organizations pertinent to recording and UCC issues, as well as archival standards and practices.	0.9	1.5	1.5
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards for Analysts Programmers. Examples include Oracle, Java developer, XML Editors, Adobe Professional	0.0	2.0	2.0
73156	Telecommunication	Proposal for developing an eRecording program.	14.7	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.	5.6	7.0	7.0
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.	22.6	24.0	24.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>797.1</b>	<b>877.3</b>	<b>877.3</b>
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.	87.4	90.0	91.0
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.	0.6	1.0	1.0
73403	Data/Network	Data special circuits for Seward Recorder's office for internet connection	3.0	4.0	4.0
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	2.0	2.5	2.5
73525	Utilities	Utility charges; electric charges	0.1	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.	0.8	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 experience increases in all equipment maintenance charges.	23.5	26.0	26.0
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 FY11 and FY12. In addition, the cost of film	54.4	71.0	72.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>797.1</b>	<b>877.3</b>	<b>877.3</b>
		and film processing has increased substantially.			
73756	Print/Copy/Graphics	Printing fees are incurred for such items as envelopes, stationery, accounting forms, public information pamphlets and rubber stamps.	1.2	2.0	2.0
73766	Transport Services	Transportation of surplus items.	0.4	1.0	0.5
73804	Economic/Development (IA Svcs)	Admin - Computer Services Computer Network, Desktop & Server Support	115.2	121.3	125.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	86.8	90.0	90.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to DOA for IRM's share of Symantec Antivirus	0.5	1.0	0.9
73805	IT-Non-Telecommnctns	Admin Core services RSA to DOA for IRM's share of Microsoft contract	0.0	6.0	8.0
73805	IT-Non-Telecommnctns	Admin Core services RSA to DOA for Computer chargeback MICS	27.5	60.0	51.7
73806	IT-Telecommunication	Admin Basic telephone charges for Anchorage and Juneau recording offices. ETS Telecommunications RSA/EPR charges to DOA.	32.2	34.0	33.5
73809	Mail	Admin Central mail room RSA	2.9	4.0	4.0
73810	Human Resources	Admin Core services RSA to DOA, Division of Personnel Services.	5.7	6.5	7.0
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.	295.0	300.0	300.0
73812	Legal	Law RSA for Regulations and reviews as needed.	0.3	0.5	0.5
73814	Insurance	Admin Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-	0.9	1.0	1.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>797.1</b>	<b>877.3</b>	<b>877.3</b>	
		insurance.				
73815	Financial	Admin	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	3.3	4.0	4.2
73816	ADA Compliance	Labor	ADA compliance RSA	0.7	1.0	1.5
73819	Commission Sales (IA Svcs)	Admin	Fees paid to U.S. Travel for the State Travel Office services provided.	0.5	0.9	0.9



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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		188.4	119.0	119.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>188.4</b>	<b>119.0</b>	<b>119.0</b>
74222	Books And Educational	Books and materials for education.	0.5	0.5	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.	24.5	1.5	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. 755,877 pages of documentation were filmed and scanned in FY10.	92.8	58.0	60.0
74233	Info Technology Equip	Maintaining and upgrading of imaging equipment, scanners, computers, bar code machines, printers and required programs.	70.4	58.2	54.3
74236	Subscriptions	Subscription costs for national publications regarding recording and archival processes.	0.2	0.8	0.9

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
76150	Other Equipment	Equipment Replacment	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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	1,695.0	1,695.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	1,695.0	1,695.8

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,692.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51172	Recorder's Office Fees		Recorder's Office Unrestricted	11100	1,692.8	0.0	0.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	4,595.0	4,789.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts		Recorder's Office Receipts	11100	0.0	4,595.0	4,789.1

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	4,325.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51172	Recorder's Office Fees		Recorder's Office Receipts	11100	4,325.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	62.0	0.0	112.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		RO Aperature Card	11100	4.3	0.0	112.0
51201	Direct CIP Receipts		RO Digital Integration	11100	57.7	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Computer Network, Desktop & Server Support	Inter-dept	Admin - Computer Services	115.2	121.3	125.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>115.2</b>	<b>121.3</b>	<b>125.0</b>	
73805	IT-Non-Telecommnctns	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services	Inter-dept	Admin	86.8	90.0	90.0
73805	IT-Non-Telecommnctns	Core services RSA to DOA for IRM's share of Microsoft contract	Inter-dept	Admin	0.0	6.0	8.0
73805	IT-Non-Telecommnctns	Core services RSA to DOA for Computer chargeback MICS	Inter-dept	Admin	27.5	60.0	51.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>114.3</b>	<b>156.0</b>	<b>149.7</b>	
73806	IT-Telecommunication	Basic telephone charges for Anchorage and Juneau recording offices. ETS Telecommunications RSA/EPR charges to DOA.	Inter-dept	Admin	32.2	34.0	33.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>32.2</b>	<b>34.0</b>	<b>33.5</b>	
73809	Mail	Central mail room RSA	Inter-dept	Admin	2.9	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>2.9</b>	<b>4.0</b>	<b>4.0</b>	
73810	Human Resources	Core services RSA to DOA, Division of Personnel Services.	Inter-dept	Admin	5.7	6.5	7.0
<b>73810 Human Resources subtotal:</b>				<b>5.7</b>	<b>6.5</b>	<b>7.0</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	295.0	300.0	300.0
<b>73811 Building Leases subtotal:</b>				<b>295.0</b>	<b>300.0</b>	<b>300.0</b>	
73812	Legal	RSA for Regulations and reviews as needed.	Inter-dept	Law	0.3	0.5	0.5
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	
73814	Insurance	Risk Management Public Official Bond RSA; Risk Management Overhead RSA; Risk Management self-insurance.	Inter-dept	Admin	0.9	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	
73815	Financial	Core Services RSA to DOA for Finance, access to Alaska Accounting System (AKSAS) and Alaska Payroll System (AKPAY)	Inter-dept	Admin	3.3	4.0	4.2
<b>73815 Financial subtotal:</b>				<b>3.3</b>	<b>4.0</b>	<b>4.2</b>	
73816	ADA Compliance	ADA compliance RSA	Inter-dept	Labor	0.7	1.0	1.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.7</b>	<b>1.0</b>	<b>1.5</b>	
73819	Commission Sales (IA	Fees paid to U.S. Travel for the State Travel Office	Inter-dept	Admin	0.5	0.9	0.9



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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
Svcs)	services provided.					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.9</b>	<b>0.9</b>
			<b>Recorder's Office/Uniform Commercial Code total:</b>	<b>571.0</b>	<b>629.2</b>	<b>627.3</b>
			<b>Grand Total:</b>	<b>571.0</b>	<b>629.2</b>	<b>627.3</b>