

| | | | | | |
|--------------|-------------------------------|--------|--------------------|-------------------|----------------|
| Dept: | Register of Deeds | 24 | DANE COUNTY | Fund Name: | Redaction Fund |
| Prgm: | Social Security Redaction-ROD | 172/00 | | Fund No: | 2800 |

Mission:

Redact Social Security numbers from electronic format records.

Description:

Senate Bill 507 was passed in 2010. (209 Wisconsin Act 314) This bill states: 59.43 (2) For Recording any instrument under par.(ag) Filing any instruments under p (e) and recording certificates and preparing and mailing documents under par (l), \$30.00 if the county uses \$5.00 of each \$30.00 fee received under this paragraph to redact social security numbers from electronic format records under sub (4) (c) until earliest of the following: 1) Completion of the redaction of social security numbers. 2) Register of Deeds has been granted an extension by the Dept of Administration to extend time period. 3) January 1, 2015.

| | Actual 2010 | Adopted 2011 | 2010 Carry Forward | Board Transfers | Budget As Modified | 2011 YTD | Estimated 2011 | Executive Recommended |
|---------------------------------------|----------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|--------------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$0 | \$129,200 | \$0 | \$0 | \$129,200 | \$19,574 | \$99,374 | \$115,300 |
| Operating Expenses | \$0 | \$276,000 | \$200,367 | \$0 | \$476,367 | \$101 | \$476,421 | \$276,000 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$405,200 | \$200,367 | \$0 | \$605,567 | \$19,674 | \$575,795 | \$391,300 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$0 | \$405,200 | \$0 | \$0 | \$405,200 | \$146,700 | \$405,200 | \$392,200 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$101 | \$0 | \$0 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$405,200 | \$0 | \$0 | \$405,200 | \$146,801 | \$405,200 | \$392,200 |
| GPR SUPPORT | \$0 | \$0 | | | \$200,367 | | | (\$900) |
| F.T.E. STAFF | 2.000 | 2.000 | | | | | 2.000 | 2.000 |

| Dept: | Register of Deeds | 24 | | | | | | | Fund Name: | Redaction Fund |
|---------------------------------------|-------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|----------------|
| Prgm: | Social Security Redaction-ROD | 172/00 | | | | | | | Fund No.: | 2800 |
| DI# | 2012 Base | Net Decision Items | | | | | | | 2012 Adopted Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personal Services | \$116,200 | (\$900) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$115,300 | |
| Operating Expenses | \$276,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$276,000 | |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$392,200 | (\$900) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$391,300 | |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Public Charges for Services | \$392,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$392,200 | |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$392,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$392,200 | |
| GPR SUPPORT | \$0 | (\$900) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$900) | |
| F.T.E. STAFF | 2.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.000 | |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | Expenditures | Revenue | GPR Support |
|--|--|---------------------|------------------|------------------|----------------|
| 2012 BUDGET BASE | | | \$392,200 | \$392,200 | \$0 |
| DI # | REGD-SSNR-1 | Voluntary Time Away | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program. | | (\$900) | \$0 | (\$900) |
| ADOPTED | Approved as Recommended | | \$0 | \$0 | \$0 |
| NET DI # REGD-SSNR-1 | | | (\$900) | \$0 | (\$900) |
| 2012 ADOPTED BUDGET | | | \$391,300 | \$392,200 | (\$900) |