

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 par (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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$79,490	\$115,300	\$0	\$0	\$115,300	\$33,324	\$126,537	\$187,300
Operating Expenses	\$158,150	\$276,000	\$318,791	\$0	\$594,791	\$65,252	\$725,428	\$276,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$237,640	\$391,300	\$318,791	\$0	\$710,091	\$98,576	\$851,965	\$463,300
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	\$484,470	\$392,200	\$0	\$0	\$392,200	\$192,165	\$533,330	\$463,300
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$575	\$0	\$0	\$0	\$0	\$252	\$744	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$485,045	\$392,200	\$0	\$0	\$392,200	\$192,417	\$534,074	\$463,300
GPR SUPPORT	(\$247,405)	(\$900)			\$317,891			\$0
F.T.E. STAFF	2.000	2.000					2.000	3.000

Dept:	Register of Deeds	24							Fund Name:	Redaction Fund
Prgm:	Social Security Redaction-ROD	172/00							Fund No.:	2800
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$125,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$0	\$187,300	
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	\$401,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$0	\$463,300	
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	\$401,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$0	\$463,300	
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	\$401,600	\$61,700	\$0	\$0	\$0	\$0	\$0	\$0	\$463,300	
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
F.T.E. STAFF	2.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$401,600	\$401,600	\$0
DI #	REGD-SSNR-1 NEW POSITION			
DEPT	Create a full time position in vital records for indexing and redacting older vital records in digital format Also, increase revenues based on current projections.	\$60,600	\$60,600	\$0
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$1,100	\$1,100	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # REGD-SSNR-1		\$61,700	\$61,700	\$0
2013 ADOPTED BUDGET		\$463,300	\$463,300	\$0