

SECRETARY OF STATE

Budget Summary							
Fund	2004-05 Base Year Doubled	2005-07 Governor	2005-07 Jt. Finance	2005-07 Legislature	2005-07 Act 25	Act 25 Change Over Base Year Doubled Amount	Percent
PR	\$1,359,200	\$1,552,400	\$1,550,600	\$1,550,600	\$1,550,600	\$191,400	14.1%

FTE Position Summary						
Fund	2004-05 Base	2006-07 Governor	2006-07 Jt. Finance	2006-07 Legislature	2006-07 Act 25	Act 25 Change Over 2004-05 Base
PR	8.50	8.50	8.50	8.50	8.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Funding Positions		
PR	\$121,200	- 1.00

Governor/Legislature: Provide adjustments of \$60,600 and -1.0 position annually as standard budget adjustments. Adjustments are for: (a) removal of noncontinuing elements from the base (-\$32,300 and -1.00 position annually); (b) full funding of salaries and fringe benefits (\$77,100 annually); (c) reclassifications (\$11,300 annually); and (d) overtime (\$4,500 annually).

2. PRESERVATION PROJECT POSITION (PHASE 2)

Funding Positions		
PR	\$70,200	1.00

Governor/Legislature: Provide expenditure authority of \$35,100 and 1.0 two-year project position annually to continue the document preservation project that began in the 1999-01 biennium. The position is responsible for preparing certain historical documents for microfilming or scanning. The documents have been filed with the Office of the Secretary of State over the past 150 years. Preparation work includes removal of fasteners, flattening, repairing, restoring, cleaning, and entering information into a database. In addition to document handling activities, the position is

responsible for coordinating modifications to the database, preparing shipping information, and providing quality control for finished work from the production company.

3. NATIONAL ASSOCIATION OF SECRETARIES OF STATE DUES INCREASE

	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR-REV	\$0	\$2,000	\$2,000
PR	\$1,800	-\$1,800	\$0

Governor: Provide expenditure authority of \$900 annually to fully fund membership dues for the National Association of Secretaries of State. Dues for 2004-05 are \$3,377.

Joint Finance/Legislature: Delete provision. As a result, the estimated annual lapse from the program fees appropriation to the general fund would increase by \$1,000.

4. GPR-EARNED REESTIMATE [LFB Paper 670]

GPR-REV	\$11,100
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Joint Finance/Legislature: Reestimate the lapse to the general fund from the Office's program fees appropriation to be \$109,100 in 2005-06. This would represent an increase of \$11,100 over the estimated 2005-06 lapse included in the Governor's bill. The Office is funded by fees for services that are placed in the program fees, program revenue appropriation. Any year-end unencumbered amount in excess of 10% of the prior year's expenditures lapses to the general fund.

5. AGENCY COLLECTIONS APPROPRIATION LAPSE [LFB Paper 671]

GPR-REV	\$183,400
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Joint Finance/Legislature: Require that the 2006-07 year-end balance in the agency collections appropriation be lapsed to the general fund. As a result, an estimated \$183,400 would be lapsed. The Secretary of State is statutorily required to make a copy of any law, resolution, deed, bond, record, document, or paper deposited or kept in the Office, upon request. Fees collected for uncertified documents are placed in a separate continuing appropriation for agency collections.

[Act 25 Section: 9242(1m)]