

Micrographics

DESCRIPTION OF MAJOR SERVICES

The Micrographics fund was established to defray the cost of converting the county recorder's documents into an electronic storage system. The budget primarily reflects expenditures in services and supplies to upgrade and maintain systems that convert the ever-present flow of paper documents to microfilm and/or digital images. With the deletion of the fee in 2001, there is no revenue expected in the fund.

There is no staffing associated with this budget unit.

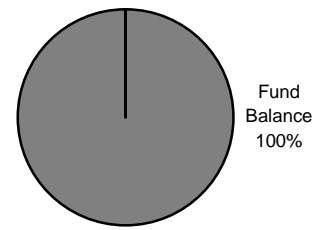
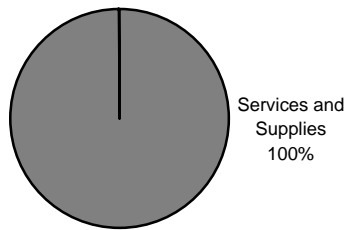
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	287,746	411,308	111,445	299,862
Departmental Revenue	-	-	-	-
Fund Balance		411,308		299,862

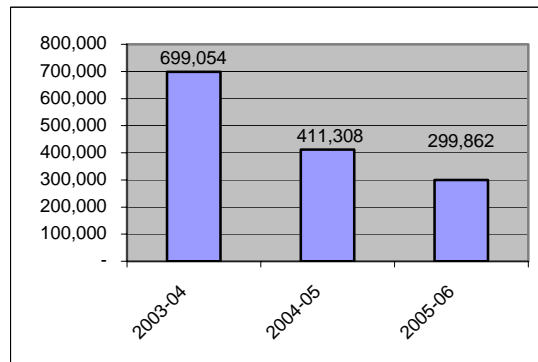
Expense variance is due to appropriating the entire fund balance in accordance with Section 29009 of the State Government Code. Accordingly, actual expenditures in this fund are typically less than budget. This fund no longer generates revenue. This fund is operating from fund balance and will be closed when the fund balance reaches zero.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Fiscal
 DEPARTMENT: Auditor/Controller-Recorder
 FUND: Micrographics

BUDGET UNIT: SDV REC
 FUNCTION: General
 ACTIVITY: Finance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	111,445	411,308	411,308	(111,446)	299,862
Total Appropriation	111,445	411,308	411,308	(111,446)	299,862
Fund Balance		411,308	411,308	(111,446)	299,862

DEPARTMENT: Auditor/Controller-Recorder
 FUND: Micrographics
 BUDGET UNIT: SDV REC

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services & Supplies Decrease of (\$168,768) in services and supplies due to the elimination of the fee and resulting revenue. The Micrographics fund is planned for elimination in fiscal year 2005-06. The department requests appropriation of the entire fund balance on June 30, 2005. Appropriations are decreasing because this fund no longer generates revenue. Services and supplies expenditures include software, equipment, and professional services.	-	(111,446)	-	(111,446)
** Final Budget Adjustment - Fund Balance Increase in contingencies of \$57,322 due to a higher fund balance than anticipated.				
Total	-	(111,446)	-	(111,446)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

