

HUMAN RESOURCES

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION 1 - HUMAN RESOURCES
ACTIVITY - 13 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	915,688	955,499	1,334,418	1,222,452	1,218,644
520	SERVICES & SUPPLIES	232,825	217,000	351,730	303,468	302,323
560	FIXED ASSETS	-	-	6,500	6,500	6,500
TOTAL	DIRECT	1,148,513	1,172,499	1,692,648	1,532,420	1,527,467
570	OTHER FINANCING USES	(709,233)	(394,286)	(425,598)	(425,598)	(487,231)
TOTAL EXPENDITURES		439,280	778,213	1,267,050	1,106,822	1,040,236
REVENUES						
60000	CHARGES FOR SERVICES	445,965	806,618	937,791	937,791	1,041,743
70000	MISCELLANEOUS REVENUES	86	996	-	-	-
TOTAL REVENUES		446,051	807,614	937,791	937,791	1,041,743
NET COSTS HUMAN RESOURCES		(6,771)	(29,401)	329,259	169,031	(1,507)