

# HUMAN RESOURCES

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY  
STATE OF CALIFORNIA  
BUDGET UNIT EXPENDITURE DETAIL  
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
<b>EXPENDITURES</b>						
510	SALARIES & EMPLOYEE BENE	955,499	1,286,397	1,896,939	1,766,429	1,767,646
520	SERVICES & SUPPLIES	217,000	247,610	290,226	290,226	301,072
560	FIXED ASSETS	-	6,500	6,952	6,952	6,952
TOTAL	DIRECT	1,172,499	1,540,507	2,194,117	2,063,607	2,075,670
570	OTHER FINANCING USES	(394,286)	(493,907)	(506,274)	(506,274)	(702,117)
<b>TOTAL EXPENDITURES</b>						
		778,213	1,046,600	1,687,843	1,557,333	1,373,553
<b>REVENUES</b>						
60000	CHARGES FOR SERVICES	806,618	1,050,340	1,037,837	1,037,837	1,445,813
70000	MISCELLANEOUS REVENUES	996	-	-	-	-
<b>TOTAL REVENUES</b>						
		807,614	1,050,340	1,037,837	1,037,837	1,445,813
<b>NET COSTS HUMAN RESOURCES</b>						
		(29,401)	(3,740)	650,006	519,496	(72,260)

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