

BUDGET CODE 090

UNIT TITLE - HUMAN RESOURCES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,286,397	1,627,253	1,804,216	1,504,466	1,504,466
520	SERVICES & SUPPLIES	247,610	241,633	125,372	167,372	167,372
560	FIXED ASSETS	6,500	-	6,952	-	-
TOTAL	DIRECT	1,540,507	1,868,887	1,936,540	1,671,838	1,671,838
570	OTHER FINANCING USES	(493,907)	(628,846)	(543,259)	(543,043)	(543,043)
TOTAL EXPENDITURES		1,046,600	1,240,040	1,393,281	1,128,795	1,128,795
REVENUES						
60000	CHARGES FOR SERVICES	1,050,340	1,224,391	1,201,339	1,201,339	1,201,339
70000	MISCELLANEOUS REVENUES	-	653	-	-	-
TOTAL REVENUES		1,050,340	1,225,045	1,201,339	1,201,339	1,201,339
NET COUNTY COSTS/USE OF FUND BALANCE		(3,740)	14,996	191,942	(72,544)	(72,544)

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