

BUDGET UNIT 090 - HUMAN RESOURCES
 FUNCTION GENERAL GOVERNMENT
 ACTIVITY PERSONNEL
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

450 INTERGOVERNMENTAL REVENUES	17,101	31,628	34,044	34,044	34,044
460 CHARGES FOR SERVICES	1,406,474	1,382,844	1,550,041	1,422,147	1,422,147
470 MISCELLANEOUS REVENUE	97	1,452	-	-	-
TOTAL REVENUES	\$1,423,672	\$1,415,924	\$1,584,085	\$1,456,191	\$1,456,191

EXPENDITURES/APPROPRIATIONS

510 SALARIES & EMPLOYEE BENE	1,613,244	1,870,881	2,345,540	2,178,614	2,178,614
520 SERVICES & SUPPLIES	385,204	705,061	957,211	609,970	559,970
550 OTHER CHARGES	180	180	-	-	-
590 SPECIAL ITEMS	(627,876)	(550,750)	(464,709)	(554,709)	(554,709)
TOTAL EXPENDITURES/APPROP.	\$1,370,752	\$2,025,372	\$2,838,042	\$2,233,875	\$2,183,875

NET COSTS / USE OF FUND BALANCE	(\$52,920)	\$609,448	\$1,253,957	\$777,684	\$727,684
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BUTTE COUNTY
DETAIL OF BUDGET UNIT DIVISION
BUDGET UNIT 090 - HUMAN RESOURCES
FUND 0010 - GENERAL FUND

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
0901 HR-SERVICES DIV	1,423,672	1,415,924	1,584,085	1,456,191	1,456,191
TOTAL REVENUES	\$1,423,672	\$1,415,924	\$1,584,085	\$1,456,191	\$1,456,191
EXPENDITURES/APPROPRIATIONS BY DIVISION					
0901 HR-SERVICES DIV	1,364,042	2,018,662	2,798,042	2,198,875	2,148,875
0902 HR-DEFFERRED COMP DIV	6,710	6,710	40,000	35,000	35,000
TOTAL EXPENDITURES/APPROP.	\$1,370,752	\$2,025,372	\$2,838,042	\$2,233,875	\$2,183,875
NET COSTS/USE OF FUND BALANCE BY DIVISION					
0901 HR-SERVICES DIV	(59,630)	602,738	1,213,957	742,684	692,684
0902 HR-DEFFERRED COMP DIV	6,710	6,710	40,000	35,000	35,000
TOTAL NET COSTS/USE OF FUND BALANCE	(\$52,920)	\$609,448	\$1,253,957	\$777,684	\$727,684