

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
450 INTERGOVERNMENTAL REVENUES	31,628	24,576	40,855	40,855	40,855
460 CHARGES FOR SERVICES	1,382,844	1,438,617	1,813,798	1,813,798	1,813,798
470 MISCELLANEOUS REVENUE	1,452	144	-	-	-
TOTAL REVENUES	\$1,415,925	\$1,463,338	\$1,854,653	\$1,854,653	\$1,854,653
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	1,870,881	2,025,471	2,315,391	2,286,293	2,286,293
520 SERVICES & SUPPLIES	705,060	500,074	708,706	433,206	476,498
550 OTHER CHARGES	180	27	-	-	-
590 SPECIAL ITEMS	(550,750)	(552,672)	(731,753)	(731,753)	(731,753)
TOTAL EXPENDITURES/APPROP.	\$2,025,371	\$1,972,901	\$2,292,344	\$1,987,746	\$2,031,038
NET COSTS/USE OF FUND BALANCE	\$609,447	\$509,563	\$437,691	\$133,093	\$176,385

BUTTE COUNTY
DETAIL OF BUDGET UNIT BY DIVISION
BUDGET UNIT: 090 - HUMAN RESOURCES
FUND: 0010 - GENERAL FUND

Detail by Division	2016-17 Actual	2017-18 Actual	2018-19 Requested	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
0901 HR-SERVICES DIV	1,415,925	1,463,338	1,854,653	1,854,653	1,854,653
TOTAL REVENUES	\$1,415,925	\$1,463,338	\$1,854,653	\$1,854,653	\$1,854,653
EXPENDITURES/APPROPRIATIONS BY DIVISION					
0901 HR-SERVICES DIV	2,018,661	1,931,191	2,249,344	1,944,746	1,988,038
0902 HR-DEFFERRED COMP DIV	6,710	41,710	43,000	43,000	43,000
TOTAL EXPENDITURES/APPROPRIATIONS	\$2,025,371	\$1,972,901	\$2,292,344	\$1,987,746	\$2,031,038
NET COSTS/USE OF FUND BALANCE					
0901 HR-SERVICES DIV	602,737	467,853	394,691	90,093	133,385
0902 HR-DEFFERRED COMP DIV	6,710	41,710	43,000	43,000	43,000
TOTAL NET COSTS/USE OF FUND BALANCE	\$609,447	\$509,563	\$437,691	\$133,093	\$176,385