

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

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

60000	CHARGES FOR SERVICES	1,179,540	1,091,952	1,199,433	1,199,433	1,199,433
70000	MISCELLANEOUS REVENUES	885	3,568	-	-	-
TOTAL REVENUES		\$1,180,425	\$1,095,520	\$1,199,433	\$1,199,433	\$1,199,433

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENEFITS	1,467,755	1,492,567	1,585,914	1,564,788	1,564,788
520	SERVICES AND SUPPLIES	313,257	281,108	355,564	275,564	275,564
550	OTHER CHARGES	2,118	2,118	2,091	2,091	2,091
560	CAPITAL ASSETS	-	-	-	-	-
	SPACE USE ALLOWANCE	-	-	-	-	-
	TOTAL CAPITAL ASSETS	-	-	-	-	-
TOTAL DIRECT		1,783,130	1,775,793	1,943,569	1,842,443	1,842,443
570	OTHER FINANCING USES	(681,576)	(519,276)	(573,951)	(573,951)	(573,951)
TOTAL EXPENDITURES/APPROP.		\$1,101,554	\$1,256,517	\$1,369,618	\$1,268,492	\$1,268,492
NET COSTS / USE OF FUND BALANCE		(\$78,871)	\$160,997	\$170,185	\$69,059	\$69,059

BUTTE COUNTY
 DETAIL OF BUDGET UNIT COST CENTERS
 BUDGET UNIT 090 - HUMAN RESOURCES
 FUND 0010 - GENERAL FUND

Detail by Cost Center	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES BY COST CENTER

0900	HUMAN RESOURCES	1,180,425	1,095,520	1,199,433	1,199,433	1,199,433
0901	HUMAN RESOURCES-457 PLAN	-	-	-	-	-

TOTAL REVENUES	\$1,180,425	\$1,095,520	\$1,199,433	\$1,199,433	\$1,199,433
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EXPENDITURES/APPROPRIATIONS BY COST CENTER

090	HUMAN RESOURCES	-	716	-	-	-
0900	HUMAN RESOURCES	1,070,059	1,225,736	1,320,992	1,219,866	1,219,866
0901	HUMAN RESOURCES-457 PLAN	31,495	30,065	48,626	48,626	48,626

TOTAL EXPENDITURES/APPROP.	\$1,101,554	\$1,256,517	\$1,369,618	\$1,268,492	\$1,268,492
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NET COSTS/USE OF FUND BALANCE BY COST CENTER

090	HUMAN RESOURCES	-	716	-	-	-
0900	HUMAN RESOURCES	(110,366)	130,216	121,559	20,433	20,433
0901	HUMAN RESOURCES-457 PLAN	31,495	30,065	48,626	48,626	48,626

TOTAL NET COSTS/USE OF FUND BALANCE	(\$78,871)	\$160,997	\$170,185	\$69,059	\$69,059
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