

BUTTE COUNTY  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FISCAL YEAR 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by Board of Supervisors
1	2	3	4	5	6
<b>REVENUES</b>					
450 INTERGOVERNMENTAL REVENUES	51,790	44,755	47,715	47,715	47,715
460 CHARGES FOR SERVICES	1,732,304	1,712,970	1,783,421	1,783,421	1,783,421
470 MISCELLANEOUS REVENUE	107	30	-	-	-
480 OTHER FINANCING SOURCES	13,477	21,014	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,797,678</b>	<b>\$1,778,769</b>	<b>\$1,831,136</b>	<b>\$1,831,136</b>	<b>\$1,831,136</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	2,081,624	2,179,907	2,334,288	2,334,288	2,334,288
520 SERVICES & SUPPLIES	548,786	634,969	971,953	971,953	971,953
550 OTHER CHARGES	-	89,542	92,657	92,657	92,657
590 SPECIAL ITEMS	(782,711)	(832,261)	(892,351)	(892,351)	(892,351)
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$1,847,699</b>	<b>\$2,072,157</b>	<b>\$2,506,547</b>	<b>\$2,506,547</b>	<b>\$2,506,547</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$50,021</b>	<b>\$293,388</b>	<b>\$675,411</b>	<b>\$675,411</b>	<b>\$675,411</b>

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

Detail by Division	2019-20 Actual	2020-21 Actual	2021-22 Requested	2021-22 Recommended	2021-22 Adopted by the Board of Supervisors
1	2	3	4	5	6
<b>REVENUES BY DIVISION</b>					
0901 HR-SERVICES DIV	1,753,251	1,724,549	1,783,136	1,783,136	1,783,136
0902 HR-DEFFERRED COMP DIV	44,427	54,220	48,000	48,000	48,000
<b>TOTAL REVENUES</b>	<b>\$1,797,678</b>	<b>\$1,778,769</b>	<b>\$1,831,136</b>	<b>\$1,831,136</b>	<b>\$1,831,136</b>
<b>EXPENDITURES/APPROPRIATIONS BY DIVISION</b>					
0901 HR-SERVICES DIV	1,801,889	2,029,802	2,460,047	2,460,047	2,460,047
0902 HR-DEFFERRED COMP DIV	45,810	42,355	46,500	46,500	46,500
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$1,847,699</b>	<b>\$2,072,157</b>	<b>\$2,506,547</b>	<b>\$2,506,547</b>	<b>\$2,506,547</b>
<b>NET COSTS/USE OF FUND BALANCE</b>					
0901 HR-SERVICES DIV	48,638	305,253	676,911	676,911	675,411
0902 HR-DEFFERRED COMP DIV	1,383	(11,866)	(1,500)	(1,500)	-
<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$50,021</b>	<b>\$293,388</b>	<b>\$675,411</b>	<b>\$675,411</b>	<b>\$675,411</b>