

BUDGET UNIT 320 - DISTRICT ATTORNEY
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL
 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

430	FINES, FORFEITURES & PNTLY	39,293	110,967	45,000	45,000	45,000
450	INTERGOVERNMENTAL REVENUES	1,309,603	1,111,735	1,221,943	1,221,943	1,221,943
460	CHARGES FOR SERVICES	858,171	752,368	755,352	758,352	758,352
470	MISCELLANEOUS REVENUE	5,601	12,462	14,588	14,588	14,588
480	OTHER FINANCING SOURCES	501,472	993,744	925,358	925,358	925,358
TOTAL REVENUES		\$2,714,140	\$2,981,276	\$2,962,241	\$2,965,241	\$2,965,241

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	9,615,105	10,276,165	11,161,976	10,871,339	10,870,499
520	SERVICES & SUPPLIES	1,107,389	1,555,358	1,662,656	1,659,296	1,660,136
550	OTHER CHARGES	75,011	82,581	105,835	105,835	105,835
560	CAPITAL ASSETS					
	EQUIPMENT	-	78,410	-	-	-
	TOTAL CAPITAL ASSETS	-	78,410	-	-	-
570	OTHER FINANCING USES	19,180	89,843	39,180	39,180	39,180
590	SPECIAL ITEMS	637,301	629,766	487,010	487,010	824,971
TOTAL EXPENDITURES/APPROP.		\$11,453,986	\$12,712,123	\$13,456,657	\$13,162,660	\$13,500,621

NET COSTS / USE OF FUND BALANCE		\$8,739,845	\$9,730,847	\$10,494,416	\$10,197,419	\$10,535,380
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BUTTE COUNTY
DETAIL OF BUDGET UNIT DIVISION
BUDGET UNIT 320 - DISTRICT ATTORNEY
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

3201	DA-PROSECUTION DIV	563,329	877,485	765,469	770,469	770,469
3202	DA-INVESTIGATION DIV	1,318,827	1,322,977	1,398,003	1,401,003	1,401,003
3203	DA-ADMIN DIV	831,984	780,814	798,769	793,769	793,769

TOTAL REVENUES		\$2,714,140	\$2,981,276	\$2,962,241	\$2,965,241	\$2,965,241
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EXPENDITURES/APPROPRIATIONS BY DIVISION

3201	DA-PROSECUTION DIV	5,371,997	6,384,390	6,855,137	6,928,899	6,971,944
3202	DA-INVESTIGATION DIV	3,474,595	3,887,846	4,219,666	3,894,136	3,851,091
3203	DA-ADMIN DIV	2,607,394	2,439,887	2,381,854	2,339,625	2,677,586

TOTAL EXPENDITURES/APPROP.		\$11,453,986	\$12,712,123	\$13,456,657	\$13,162,660	\$13,500,621
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NET COSTS/USE OF FUND BALANCE BY DIVISION

3201	DA-PROSECUTION DIV	4,808,668	5,506,905	6,089,668	6,158,430	6,201,475
3202	DA-INVESTIGATION DIV	2,155,768	2,564,869	2,821,663	2,493,133	2,450,088
3203	DA-ADMIN DIV	1,775,410	1,659,073	1,583,085	1,545,856	1,883,817

TOTAL NET COSTS/USE OF FUND BALANCE		\$8,739,846	\$9,730,847	\$10,494,416	\$10,197,419	\$10,535,380
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