

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

BUDGET UNIT: 320 - DISTRICT ATTORNEY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL  
 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
<b>REVENUES</b>					
430 FINES,FORFEITURES & PNLTY	110,967	83,970	75,000	75,000	75,000
450 INTERGOVERNMENTAL REVENUES	1,111,735	1,002,811	1,225,157	1,225,157	1,355,917
460 CHARGES FOR SERVICES	752,368	746,957	759,000	759,000	759,000
470 MISCELLANEOUS REVENUE	12,462	10,496	10,059	10,059	10,059
480 OTHER FINANCING SOURCES	993,745	733,459	895,602	895,602	895,602
<b>TOTAL REVENUES</b>	<b>\$2,981,275</b>	<b>\$2,577,693</b>	<b>\$2,964,818</b>	<b>\$2,964,818</b>	<b>\$3,095,578</b>
<b>EXPENDITURES/APPROP.</b>					
510 SALARIES & EMPLOYEE BENE	10,276,165	10,471,947	11,295,432	11,295,432	11,345,432
520 SERVICES & SUPPLIES	1,555,359	1,520,341	1,495,057	1,495,057	1,529,094
550 OTHER CHARGES	82,581	100,469	98,244	98,244	98,244
560 CAPITAL ASSETS					
EQUIPMENT	78,410	-	-	-	-
TOTAL Capital Assets	\$78,410	-	-	-	-
570 OTHER FINANCING USES	89,843	39,180	26,595	26,595	26,595
590 SPECIAL ITEMS	629,767	856,989	741,794	808,437	808,437
<b>TOTAL EXPENDITURES/APPROP.</b>	<b>\$12,712,126</b>	<b>\$12,988,927</b>	<b>\$13,657,122</b>	<b>\$13,723,765</b>	<b>\$13,807,802</b>
<b>NET COSTS/USE OF FUND BALANCE</b>	<b>\$9,730,850</b>	<b>\$10,411,233</b>	<b>\$10,692,304</b>	<b>\$10,758,947</b>	<b>\$10,712,224</b>

**BUTTE COUNTY**  
**DETAIL OF BUDGET UNIT BY DIVISION**  
**BUDGET UNIT: 320 - DISTRICT ATTORNEY**  
**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**

3201 DA-PROSECUTION DIV	877,484	772,226	749,761	749,761	830,521
3202 DA-INVESTIGATION DIV	1,322,978	1,137,441	1,386,130	1,386,130	1,386,130
3203 DA-ADMIN DIV	780,814	668,026	828,927	828,927	878,927

<b>TOTAL REVENUES</b>	<b>\$2,981,275</b>	<b>\$2,577,693</b>	<b>\$2,964,818</b>	<b>\$2,964,818</b>	<b>\$3,095,578</b>
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**EXPENDITURES/APPROPRIATIONS BY DIVISION**

3201 DA-PROSECUTION DIV	6,384,391	6,669,658	7,093,295	7,093,295	7,174,055
3202 DA-INVESTIGATION DIV	3,887,846	3,739,294	4,071,878	4,071,878	4,071,878
3203 DA-ADMIN DIV	2,439,888	2,579,975	2,491,949	2,558,592	2,561,869

<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>\$12,712,126</b>	<b>\$12,988,927</b>	<b>\$13,657,122</b>	<b>\$13,723,765</b>	<b>\$13,807,802</b>
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**NET COSTS/USE OF FUND BALANCE**

3201 DA-PROSECUTION DIV	5,506,908	5,897,432	6,343,534	6,343,534	6,343,534
3202 DA-INVESTIGATION DIV	2,564,869	2,601,853	2,685,748	2,685,748	2,685,748
3203 DA-ADMIN DIV	1,659,074	1,911,949	1,663,022	1,729,665	1,682,942

<b>TOTAL NET COSTS/USE OF FUND BALANCE</b>	<b>\$9,730,850</b>	<b>\$10,411,234</b>	<b>\$10,692,304</b>	<b>\$10,758,947</b>	<b>\$10,712,224</b>
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