

BUTTE COUNTY
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT
 GOVERNMENTAL FUNDS
 FISCAL YEAR 2019-20

BUDGET UNIT: 320 - DISTRICT ATTORNEY
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL
 FUND: 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by Board of Supervisors
1	2	3	4	5	6
REVENUES					
430 FINES,FORFEITURES & PNLTY	83,970	46,720	53,141	53,141	53,141
450 INTERGOVERNMENTAL REVENUES	1,002,811	1,037,206	1,321,902	1,321,902	1,321,902
460 CHARGES FOR SERVICES	746,957	703,000	739,667	743,562	743,562
470 MISCELLANEOUS REVENUE	10,496	6,294	7,428	7,428	7,428
480 OTHER FINANCING SOURCES	733,459	654,253	842,165	887,165	1,137,165
TOTAL REVENUES	\$2,577,693	\$2,447,473	\$2,964,303	\$3,013,198	\$3,263,198
EXPENDITURES/APPROP.					
510 SALARIES & EMPLOYEE BENE	10,471,947	10,702,568	11,922,837	11,890,296	11,890,296
520 SERVICES & SUPPLIES	1,520,341	1,070,544	1,728,530	1,651,053	1,901,053
550 OTHER CHARGES	100,469	120,297	98,244	98,244	98,244
570 OTHER FINANCING USES	39,180	26,595	40,800	40,800	40,800
590 SPECIAL ITEMS	856,989	762,007	643,500	660,543	660,543
TOTAL EXPENDITURES/APPROP.	\$12,988,927	\$12,682,012	\$14,433,911	\$14,340,936	\$14,590,936
NET COSTS/USE OF FUND BALANCE	\$10,411,233	\$10,234,539	\$11,469,608	\$11,327,738	\$11,327,738

BUTTE COUNTY
DETAIL OF BUDGET UNIT BY DIVISION
BUDGET UNIT: 320 - DISTRICT ATTORNEY
FUND: 0010 - GENERAL FUND

Detail by Division	2017-18 Actual	2018-19 Actual	2019-20 Requested	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
3201 DA-PROSECUTION DIV	772,226	669,192	760,404	809,299	1,059,299
3202 DA-INVESTIGATION DIV	1,137,441	1,272,945	1,316,073	1,316,073	1,316,073
3203 DA-ADMIN DIV	668,026	505,336	887,826	887,826	887,826
TOTAL REVENUES	\$2,577,693	\$2,447,473	\$2,964,303	\$3,013,198	\$3,263,198
EXPENDITURES/APPROPRIATIONS BY DIVISION					
3201 DA-PROSECUTION DIV	6,669,658	6,574,854	7,487,236	7,582,322	7,832,322
3202 DA-INVESTIGATION DIV	3,739,294	3,893,347	4,342,790	4,186,506	4,186,506
3203 DA-ADMIN DIV	2,579,975	2,213,810	2,603,885	2,572,108	2,572,108
TOTAL EXPENDITURES/APPROPRIATIONS	\$12,988,927	\$12,682,012	\$14,433,911	\$14,340,936	\$14,590,936
NET COSTS/USE OF FUND BALANCE					
3201 DA-PROSECUTION DIV	5,897,432	5,905,662	6,726,832	6,773,023	6,773,023
3202 DA-INVESTIGATION DIV	2,601,853	2,620,402	3,026,717	2,870,433	2,870,433
3203 DA-ADMIN DIV	1,911,949	1,708,474	1,716,059	1,684,282	1,684,282
TOTAL NET COSTS/USE OF FUND BALANCE	\$10,411,233	\$10,234,539	\$11,469,608	\$11,327,738	\$11,327,738