

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT  
 2022 Main Office Budget To Actuals  
 District Level - Total Budget

BUDGET MONTHS INCLUDED: 1  
 BUDGET MONTHS REMAINING: 11

BUDGET YEAR ELAPSED:  
 BUDGET YEAR REMAINING:

Line Items	2022 Final Budget	2022 JANUARY Expended	2022 FEBRUARY Expended	2022 Expenditures Y-T-D	2022 Budget Balance	2022 Budget Y-T-D	2022 Expenditures Y-T-D	2022 Under (Over) Y-T-D
Salaries	\$ 18,721,709	\$ 1,549,884	\$ 1,549,675	\$ 3,099,559	\$ 15,622,150	\$ 3,120,284	\$ 3,099,559	\$ 20,725
Employee Benefits	5,607,647	341,034	458,421	799,455	4,808,192	925,608	799,455	126,153
<b>Total Personal Services</b>	<b>24,329,356</b>	<b>1,890,918</b>	<b>2,008,096</b>	<b>3,899,013</b>	<b>20,430,343</b>	<b>4,045,892</b>	<b>3,899,013</b>	<b>146,878</b>
Office Supplies	48,000	3,049	4,286	7,334	40,666	8,000	7,334	666
Postage	60,000	189	7,651	7,840	52,160	10,000	7,840	2,160
Operating Supplies	84,000	5,913	2,888	8,801	75,199	14,000	8,801	5,199
Travel & Transportation	1,000	-	98	98	902	-	98	(98)
Business Mileage	20,000	211	377	588	19,412	4,000	588	3,412
Printing	38,500	4,389	199	4,588	33,912	1,000	4,588	(3,588)
Insurance & Bonds	300,000	87,211	118,391	205,602	94,398	200,000	205,602	(5,602)
Cellular/Paging Services	67,540	4,471	5,017	9,489	58,052	11,000	9,489	1,512
Subscriptions/Books	50,000	994	38,156	39,150	10,850	41,000	39,150	1,850
Dues and Meetings	148,000	99,409	25,136	124,545	23,455	132,000	124,545	7,455
Witness Expenses	9,890	289	1,441	1,730	8,160	-	1,730	(1,730)
Transcripts			96		(96)	-		
Professional Services	244,000	12,528	43,111	55,639	188,361	56,000	55,639	361
Audit Services	22,000	-	-	-	22,000	-	-	-
Equipment Maintenance	2,500	500	-	500	2,000	-	500	(500)
Vehicle Maintenance	55,000	25	425	450	54,550	1,000	450	550
Software Maintenance	277,870	5,296	17,750	23,047	254,823	8,000	23,047	(15,047)
Hardware Maintenance	94,100	-	-	-	94,100	25,000	-	25,000
External Telecom Services	157,000	11,737	11,942	23,679	133,321	26,000	23,679	2,321
Equipment Rental	280,000	23,513	14,180	37,693	242,307	46,000	37,693	8,307
Operating Software	95,200	7,688	4,526	12,214	82,986	4,000	12,214	(8,214)
Operating Hardware	435,486	95,603	785	96,388	339,098	110,000	96,388	13,612
Training & Education	95,000	8,113	170	8,283	86,717	4,000	8,283	(4,283)
<b>Total Operating Expenses</b>	<b>2,585,086</b>	<b>371,129</b>	<b>296,626</b>	<b>667,659</b>	<b>1,917,331</b>	<b>701,000</b>	<b>667,659</b>	<b>33,341</b>
<b>Total Main Office</b>	<b>\$ 26,914,442</b>	<b>\$ 2,262,047</b>	<b>\$ 2,304,722</b>	<b>\$ 4,566,769</b>	<b>\$ 24,652,395</b>	<b>\$ 4,746,892</b>	<b>\$ 4,566,769</b>	<b>\$ 180,123</b>