

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

BUDGET MONTHS INCLUDED: 1 BUDGET YEAR ELAPSED:  
 BUDGET MONTHS REMAINING: 11 BUDGET YEAR REMAINING:

Line Items	2022 Final Budget	2022 JANUARY 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	\$ 1,549,884	\$ 17,171,825	\$ 1,560,142	\$ 1,549,884	\$ 10,258
Employee Benefits	5,607,647	341,034	341,034	5,266,613	462,804	341,034	121,770
<b>Total Personal Services</b>	<b>24,329,356</b>	<b>1,890,918</b>	<b>1,890,918</b>	<b>22,438,438</b>	<b>2,022,946</b>	<b>1,890,918</b>	<b>132,028</b>
Office Supplies	48,000	3,049	3,049	44,951	4,000	3,049	951
Postage	60,000	189	189	59,811	5,000	189	4,811
Operating Supplies	84,000	5,913	5,913	78,087	7,000	5,913	1,087
Travel & Transportation	1,000	-	-	1,000	-	-	-
Business Mileage	20,000	211	211	19,789	2,000	211	1,789
Printing	38,500	4,389	4,389	34,111	500	4,389	(3,889)
Insurance & Bonds	300,000	87,211	87,211	212,789	200,000	87,211	112,789
Cellular/Paging Services	67,540	4,471	4,471	63,069	5,500	4,471	1,029
Subscriptions/Books	50,000	994	994	49,006	40,500	994	39,506
Dues and Meetings	148,000	99,409	99,409	48,591	104,000	99,409	4,591
Witness Expenses	9,890	289	289	9,601	-	289	(289)
Professional Services	244,000	12,528	12,528	231,472	28,000	12,528	15,472
Audit Services	22,000	-	-	22,000	-	-	-
Equipment Maintenance	2,500	500	500	2,000	-	500	(500)
Vehicle Maintenance	55,000	25	25	54,975	500	25	475
Software Maintenance	277,870	5,296	5,296	272,574	4,000	5,296	(1,296)
Hardware Maintenance	94,100	-	-	94,100	25,000	-	25,000
External Telecom Services	157,000	11,737	11,737	145,263	13,000	11,737	1,263
Equipment Rental	280,000	23,513	23,513	256,487	23,000	23,513	(513)
Operating Software	95,200	7,688	7,688	87,512	2,000	7,688	(5,688)
Operating Hardware	435,486	95,603	95,603	339,883	5,000	95,603	(90,603)
Training & Education	95,000	8,113	8,113	86,887	2,000	8,113	(6,113)
<b>Total Operating Expenses</b>	<b>2,585,086</b>	<b>371,129</b>	<b>371,129</b>	<b>2,213,957</b>	<b>471,000</b>	<b>371,129</b>	<b>99,871</b>
<b>Total Main Office</b>	<b>\$ 26,914,442</b>	<b>\$ 2,262,047</b>	<b>\$ 2,262,047</b>	<b>\$ 24,652,395</b>	<b>\$ 2,493,946</b>	<b>\$ 2,262,047</b>	<b>\$ 231,899</b>