

**OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT**  
**2023 Main Office Budget To Actuals**

District Level - Total Budget

**BUDGET MONTHS INCLUDED:** 4      **BUDGET YEAR ELAPSED:** 33.33%  
**BUDGET MONTHS REMAINING:** 8      **BUDGET YEAR REMAINING:** 66.67%

Line Items	2023	2023	2023	2023	2023	2023	2023	2023	2023	2023
	Final Budget	JANUARY Expended	FEBRUARY Expended	MARCH Expended	APRIL Expended	Expenditures Y-T-D	Budget Balance	Budget Y-T-D	Expenditures Y-T-D	Under (Over) Y-T-D
Salaries	\$20,617,081	\$ 1,700,198	\$ 1,691,876	\$ 1,667,743	\$ 1,689,822	\$ 6,749,639	\$13,867,442	\$ 6,872,392	\$ 6,749,639	\$ 122,753
Employee Benefits	5,871,313	480,228	479,041	468,542	364,689	1,792,500	4,078,813	1,975,096	1,792,500	182,596
Total Personal Services	26,488,394	2,180,425	2,170,916	2,136,285	2,054,512	8,542,139	17,946,255	8,847,488	8,542,139	305,349
Temporary Employment	-	-	-	-	-	-	-	-	-	-
Office Supplies	48,000	1,884	3,559	2,438	4,880	12,762	35,238	16,000	12,762	3,238
Postage	65,000	5,421	5,275	6,842	6,138	23,675	41,325	21,000	23,675	(2,675)
Operating Supplies	77,000	13,403	8,705	8,977	8,772	39,858	37,142	26,000	39,858	(13,858)
Travel & Transportation	1,000	(512)	1,532	690	54	1,764	(764)	1,000	1,764	(764)
Business Mileage	10,000	397	651	1,627	704	3,379	6,621	4,000	3,379	621
Advertising	-	-	-	-	-	-	-	-	-	-
Printing	26,000	653	1,589	2,376	2,151	6,769	19,231	8,800	6,769	2,031
Insurance & Bonds	300,000	84,596	-	130,229	8,199	223,024	76,976	220,000	223,024	(3,024)
Cellular/Paging Services	60,000	5,027	4,834	5,089	4,834	19,783	54,973	20,000	19,783	217
Subscriptions/Books	57,000	38,675	689	750	8,144	48,258	8,742	42,000	48,258	(6,258)
Dues and Meetings	148,000	114,149	21,461	1,373	-	136,983	11,017	130,000	136,983	(6,983)
Witness Expenses	9,890	(193)	141	648	272	867	9,023	4,000	867	3,133
Transcripts	-	-	-	-	-	-	-	-	-	-
Professional Services	261,800	17,193	33,422	36,590	22,280	109,484	152,316	88,000	109,484	(21,484)
Audit Services	22,000	-	-	-	-	-	22,000	12,000	-	12,000
Equipment Maintenance	2,500	28	1,062	-	-	1,090	1,410	1,000	1,090	(90)
Vehicle Maintenance	55,000	17,639	15	15	-	17,670	37,330	18,000	17,670	330
Software Maintenance	264,690	19,147	3,868	(5,714)	14,404	31,706	232,984	100,000	31,706	68,294
Hardware Maintenance	100,765	2,451	26,856	-	-	29,307	71,458	40,000	29,307	10,693
External Telecom Services	147,000	12,000	4,934	4,289	5,249	26,473	105,771	50,000	26,473	23,527
Equipment Rental	244,000	23,488	8,194	30,683	26,253	88,618	155,382	84,000	88,618	(4,618)
Operating Software	116,900	3,381	-	2,157	3,278	8,816	108,084	48,000	8,816	39,184
Operating Hardware	207,000	-	95,260	1,174	1,011	97,445	109,555	120,000	97,445	22,555
Training & Education	110,800	2,488	897	3,680	1,851	8,915	101,885	20,000	8,915	11,085
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	2,334,345	361,316	222,943	233,913	118,474	936,646	1,397,699	1,073,800	936,646	137,154
<b>Total Main Office</b>	<b>\$28,822,739</b>	<b>\$ 2,541,741</b>	<b>\$ 2,393,859</b>	<b>\$ 2,370,199</b>	<b>\$ 2,172,986</b>	<b>\$ 9,478,785</b>	<b>\$19,343,954</b>	<b>\$ 9,921,288</b>	<b>\$ 9,478,785</b>	<b>\$ 442,503</b>