

Financial Highlights

The primary functions of the Office are criminal prosecution and juvenile diversion. These programs are funded on a cost reimbursement basis wherein the Office incurs expenditures and is reimbursed by the funding sources. Annual revenues from these programs equal their respective expenditures, thus there is no creation of, or change in, net assets. There are no unrestricted net assets. In the governmental funds, two programs report restricted net assets. Those programs consist of State and Federal Forfeiture and Crime Victim Compensation funds.

**Office of the District Attorney-18th Judicial District
Combined Prosecution and Juvenile Diversion Budgets**

Line Item	2010 Budget	2011 Budget	2012 Budget
Salaries and Wages	\$ 13,531,000	\$ 13,129,000	\$ 13,339,000
Employee Benefits	4,113,000	3,680,000	3,742,000
Total Personal Services	17,644,000	16,809,000	17,081,000
Temporary Employment	125,000	150,000	175,000
Office Supplies	139,000	103,000	93,000
Postage	62,000	52,000	52,000
Operating Supplies	72,000	73,000	55,000
Travel and Transportation	58,000	35,000	46,000
Business Mileage	13,000	6,000	6,000
Advertising	11,000	11,000	11,000
Printing	64,000	62,000	56,000
Insurance and Bonds	235,000	233,000	233,000
Cellular/Paging Services	36,000	34,000	46,000
Subscriptions	26,000	21,000	21,000
Dues and Meetings	68,000	60,000	58,000
Witness Expenses	25,000	25,000	30,000
Transcripts	15,000	15,000	10,000
Professional Services	303,000	304,000	306,000
Auditing Services	25,000	23,000	25,000
Equipment Maintenance	15,000	15,000	15,000
Vehicle Maintenance	65,000	40,000	50,000
Software Maintenance	128,000	137,000	137,000
Hardware Maintenance	43,000	43,000	43,000
External Telecom	150,000	140,000	106,000
Equipment Rental	71,000	74,000	81,000
Operating Software	31,000	31,000	31,000
Operating Hardware	175,000	174,000	173,000
Training and Education	81,000	60,000	60,000
Miscellaneous	3,000	3,000	3,000
Capital Outlay	55,000	18,000	20,000
Total Operating	2,094,000	1,942,000	1,942,000
Total Budget	\$ 19,738,000	\$ 18,751,000	\$ 19,023,000

