### OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT
#### 2019 Main Office Budget To Actuals

**Budget Months Included:**

- **4**

**Budget Months Remaining:**

- **8**

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<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>$16,618,223</td>
<td>$1,343,960</td>
<td>$1,334,333</td>
<td>$1,245,857</td>
<td>$1,351,015</td>
<td>$5,275,165</td>
<td>$12,694,073</td>
<td>$5,539,408</td>
<td>$5,275,165</td>
<td>$264,243</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
<td>5,190,267</td>
<td>422,003</td>
<td>409,138</td>
<td>395,673</td>
<td>432,163</td>
<td>1,658,978</td>
<td>3,963,452</td>
<td>1,730,088</td>
<td>1,658,978</td>
<td>71,110</td>
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<tr>
<td><strong>Total Personal Services</strong></td>
<td>21,808,490</td>
<td>1,765,963</td>
<td>1,743,472</td>
<td>1,641,531</td>
<td>1,783,178</td>
<td>6,934,143</td>
<td>16,657,525</td>
<td>7,269,496</td>
<td>6,934,143</td>
<td>301,157</td>
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</tbody>
</table>

- **Temporary Employment**
  - **5,000**

- **Office Supplies**
  - **60,000**

- **Postage**
  - **40,000**

- **Operating Supplies**
  - **79,000**

- **Travel & Transportation**
  - **2,000**

- **Business Mileage**
  - **20,000**

- **Advertising**
  - **2,000**

- **Printing**
  - **47,500**

- **Insurance & Bonds**
  - **285,000**

- **Cellular/Paging Services**
  - **60,000**

- **Subscriptions/Books**
  - **40,000**

- **Dues and Meetings**
  - **148,000**

- **Witness Expenses**
  - **15,000**

- **Transcripts**
  - **1,000**

- **Professional Services**
  - **204,000**

- **Audit Services**
  - **19,000**

- **Equipment Maintenance**
  - **5,000**

- **Vehicle Maintenance**
  - **70,000**

- **Software Maintenance**
  - **191,600**

- **Hardware Maintenance**
  - **18,000**

- **External Telecom Services**
  - **158,000**

- **Operating Software**
  - **106,500**

- **Operating Hardware**
  - **195,000**

- **Training & Education**
  - **110,000**

- **Miscellaneous**
  - **32,000**

- **Capital Outlay**
  - **32,000**

**Total Operating Expenses**

- **2,078,600**

**Total Main Office**

- **$23,887,090**

**Notes:**
- Insurance and Bonds - several coverages were paid for 9-12 month period in January
- Salaries and Benefits - Grey and Black MJ grant costs in first quarter were reclassified out of County budget in March