

**OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT**  
**2014 Juvenile Diversion Budget To Actuals**  
**District Level - Total Budget**

**BUDGET MONTHS INCLUDED: 10**  
**BUDGET MONTHS REMAINING: 2**

Line Items	2014 Final Budget	2014 OCTOBER Expended	2014 Expenditures Y-T-D	2014 Budget Balance	2014 Budget Y-T-D	2014 Expenditures Y-T-D	2014 Under (Over) Y-T-D
Salaries	\$ 590,000	\$ 49,809	\$ 492,926	\$ 97,074	\$ 491,667	\$ 492,926	\$ (1,259)
Employee Benefits	183,000	17,409	162,660	20,340	152,500	162,660	(10,160)
<b>Total Personal Services</b>	<b>773,000</b>	<b>67,218</b>	<b>655,586</b>	<b>117,414</b>	<b>644,167</b>	<b>655,586</b>	<b>(11,419)</b>
Office Supplies	2,000	79	901	1,099	1,667	901	765
Postage	2,000	-	41	1,959	1,667	41	1,625
Operating Supplies	4,000	2	529	3,471	3,333	529	2,804
Travel & Transportation	1,000	-	-	1,000	833	-	833
Business Mileage	1,000	899	1,467	(467)	833	1,467	(634)
Advertising	500	-	-	500	417	-	417
Printing	500	195	1,649	(1,149)	417	1,649	(1,232)
Insurance & Bonds	8,000	-	-	8,000	6,667	-	6,667
Cellular/Paging Services	1,000	-	122	878	833	122	711
Subscriptions/Books	1,000	-	-	1,000	833	-	833
Dues and Meetings	3,000	354	2,423	577	2,500	2,423	77
Professional Services	9,000	75	6,952	2,048	7,500	6,952	548
Equipment Maintenance	1,000	-	-	1,000	833	-	833
Vehicle Maintenance	-	785	2,663	(2,663)	-	2,663	(2,663)
Software Maintenance	7,000	220	(554)	7,554	5,833	(554)	6,387
Hardware Maintenance	3,000	-	385	2,615	2,500	385	2,115
External Telecom Services	5,000	274	3,467	1,533	4,167	3,467	700
Equipment Rental	6,000	655	5,896	104	5,000	5,896	(896)
Operating Software	1,000	-	1,092	(92)	833	1,092	(259)
Operating Hardware	2,000	285	3,546	(1,546)	1,667	3,546	(1,879)
Training & Education	6,000	552	4,449	1,551	5,000	4,449	551
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>64,000</b>	<b>4,375</b>	<b>35,029</b>	<b>28,971</b>	<b>53,333</b>	<b>35,029</b>	<b>18,304</b>
<b>Total Juvenile Diversion</b>	<b>\$ 837,000</b>	<b>\$ 71,593</b>	<b>\$ 690,615</b>	<b>\$ 146,385</b>	<b>\$ 697,500</b>	<b>\$ 690,615</b>	<b>\$ 6,885</b>