

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT
2015 Juvenile Diversion Budget To Actuals
 District Level - Total Budget

BUDGET MONTHS INCLUDED: 12 **BUDGET YEAR ELAPSED:** 100.00%
BUDGET MONTHS REMAINING: 0 **BUDGET YEAR REMAINING:** 0.00%

Line Items	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
	Final Budget	JANUARY Expended	FEBRUARY Expended	MARCH Expended	APRIL Expended	MAY Expended	JUNE Expended	JULY Expended	AUGUST Expended	SEPTEMBER Expended	OCTOBER Expended	NOVEMBER Expended	DECEMBER Expended	Expenditures Y-T-D	Budget Balance	Budget Y-T-D	Expenditures Y-T-D	Under (Over) Y-T-D	
Salaries	\$ 622,275	\$ 49,249	\$ 51,709	\$ 45,835	\$ 51,513	\$ 59,946	\$ 47,662	\$ 47,662	\$ 47,810	\$ 48,562	\$ 48,562	\$ 48,562	\$ 61,562	\$ 608,634	\$ 13,641	\$ 622,275	\$ 608,634	\$ 13,641	
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	16,568	16,615	16,732	16,732	16,732	18,536	194,666	9,365	204,031	194,666	9,365	
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	64,234	64,230	64,425	65,294	65,294	65,294	80,098	803,301	23,005	826,306	803,301	23,005	
Office Supplies	2,000	-	4	-	-	46	52	-	-	-	27	-	194	323	1,677	2,000	323	1,677	
Postage	2,000	-	-	-	241	-	-	-	-	16	-	-	20	276	1,724	2,000	276	1,724	
Operating Supplies	4,000	-	56	381	26	22	0	-	84	14	-	-	4,698	5,280	(1,280)	4,000	5,280	(1,280)	
Travel & Transportation	1,000	-	-	-	-	-	-	-	-	-	2	104	-	106	894	1,000	106	894	
Business Mileage	1,000	-	-	399	182	530	414	1,309	662	509	538	277	1,202	6,021	(5,021)	1,000	6,021	(5,021)	
Advertising	500	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500	-	500	
Printing	500	-	305	372	245	638	89	237	253	202	280	102	644	3,366	(2,866)	500	3,366	(2,866)	
Insurance & Bonds	8,000	-	-	-	-	350	-	-	-	74	13	-	1,766	2,203	5,797	8,000	2,203	5,797	
Cellular/Paging Services	1,000	-	19	61	41	-	119	52	71	70	-	70	-	503	497	1,000	503	497	
Subscriptions/Books	1,000	-	-	-	-	1	-	-	-	54	283	-	(1)	337	663	1,000	337	663	
Dues and Meetings	3,000	-	-	-	-	-	450	-	231	204	624	120	85	1,714	1,287	3,000	1,714	1,287	
Professional Services	9,000	-	529	322	365	625	768	-	-	386	-	299	100	3,393	5,607	9,000	3,393	5,607	
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	513	-	-	1,178	-	303	-	-	-	1,994	(1,994)	-	1,994	(1,994)	
Software Maintenance	8,000	-	1	50	159	55	-	1,920	-	34	19	6,037	3,827	12,103	(4,103)	8,000	12,103	(4,103)	
Hardware Maintenance	3,000	-	-	-	680	-	-	-	-	2	757	-	32	1,471	1,529	3,000	1,471	1,529	
External Telecom Services	5,000	73	334	66	221	932	194	347	362	324	53	512	902	4,322	678	5,000	4,322	678	
Equipment Rental	6,000	-	655	679	1,028	1,998	64	964	730	1,034	964	964	1,864	10,943	(4,943)	6,000	10,943	(4,943)	
Operating Software	1,000	-	-	1	35	-	9	119	69	4	112	456	-	803	197	1,000	803	197	
Operating Hardware	2,000	-	14	8	70	10	1,564	13	31	129	1,312	1,303	314	4,768	(2,768)	2,000	4,768	(2,768)	
Training & Education	6,000	-	380	200	-	-	613	665	852	2,700	114	1,260	81	6,865	(865)	6,000	6,865	(865)	
Wilderness Expenses	-	-	50	-	20	-	-	-	133	-	11	-	-	213	(213)	-	213	(213)	
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	4,335	6,804	3,477	6,059	5,108	11,505	15,728	67,006	(3,006)	64,000	67,006	(3,006)	
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 69,488	\$ 60,504	\$ 70,309	\$ 82,662	\$ 68,569	\$ 71,034	\$ 67,902	\$ 71,353	\$ 70,402	\$ 76,799	\$ 95,826	\$ 870,307	\$ 19,999	\$ 890,306	\$ 870,307	\$ 19,999	