

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

**BUDGET MONTHS INCLUDED: 8**  
**BUDGET MONTHS REMAINING: 4**

Line Items	2014 Final Budget	2014 AUGUST 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	\$ 393,309	\$ 196,691	\$ 393,333	\$ 393,309	\$ 25
Employee Benefits	183,000	17,409	127,841	55,159	122,000	127,841	(5,841)
<b>Total Personal Services</b>	<b>773,000</b>	<b>67,218</b>	<b>521,150</b>	<b>251,850</b>	<b>515,333</b>	<b>521,150</b>	<b>(5,817)</b>
Office Supplies	2,000	1	799	1,201	1,333	799	534
Postage	2,000	0	41	1,959	1,333	41	1,292
Operating Supplies	4,000	39	527	3,473	2,667	527	2,140
Travel & Transportation	1,000	-	-	1,000	667	-	667
Business Mileage	1,000	34	41	959	667	41	626
Advertising	500	-	-	500	333	-	333
Printing	500	243	968	(468)	333	968	(635)
Insurance & Bonds	8,000	-	-	8,000	5,333	-	5,333
Cellular/Paging Services	1,000	19	122	878	667	122	544
Subscriptions/Books	1,000	-	-	1,000	667	-	667
Dues and Meetings	3,000	501	1,996	1,004	2,000	1,996	4
Professional Services	9,000	1,048	4,190	4,810	6,000	4,190	1,810
Equipment Maintenance	1,000	-	-	1,000	667	-	667
Vehicle Maintenance	-	-	1,880	(1,880)	-	1,880	(1,880)
Software Maintenance	7,000	192	(2,821)	9,821	4,667	(2,821)	7,488
Hardware Maintenance	3,000	-	385	2,615	2,000	385	1,615
External Telecom Services	5,000	311	3,002	1,998	3,333	3,002	332
Equipment Rental	6,000	655	4,586	1,414	4,000	4,586	(586)
Operating Software	1,000	28	1,092	(92)	667	1,092	(426)
Operating Hardware	2,000	56	3,243	(1,243)	1,333	3,243	(1,910)
Training & Education	6,000	576	3,207	2,793	4,000	3,207	793
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>64,000</b>	<b>3,704</b>	<b>23,258</b>	<b>40,742</b>	<b>42,667</b>	<b>23,258</b>	<b>19,409</b>
<b>Total Juvenile Diversion</b>	<b>\$ 837,000</b>	<b>\$ 70,922</b>	<b>\$ 544,408</b>	<b>\$ 292,592</b>	<b>\$ 558,000</b>	<b>\$ 544,408</b>	<b>\$ 13,592</b>