

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

BUDGET MONTHS INCLUDED: 12
BUDGET MONTHS REMAINING: 0

Line Items	2014 Final Budget	2014 DECEMBER 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	\$ 5,301	\$ 557,877	\$ 32,123	\$ 590,000	\$ 557,877	\$ 32,123
Employee Benefits	183,000	1,380	183,196	(196)	183,000	183,196	(196)
Total Personal Services	773,000	6,680	741,073	31,927	773,000	741,073	31,927
Office Supplies	2,000	61	962	1,038	2,000	962	1,038
Postage	2,000	-	41	1,959	2,000	41	1,959
Operating Supplies	4,000	250	779	3,221	4,000	779	3,221
Travel & Transportation	1,000	-	-	1,000	1,000	-	1,000
Business Mileage	1,000	-	2,105	(1,105)	1,000	2,105	(1,105)
Advertising	500	-	-	500	500	-	500
Printing	500	320	1,969	(1,469)	500	1,969	(1,469)
Insurance & Bonds	8,000	8,800	10,496.55	(2,497)	8,000	10,497	(2,497)
Cellular/Paging Services	1,000	89	211	789	1,000	211	789
Subscriptions/Books	1,000	-	-	1,000	1,000	-	1,000
Dues and Meetings	3,000	275	2,698	302	3,000	2,698	302
Professional Services	9,000	3,044	10,016	(1,016)	9,000	10,016	(1,016)
Equipment Maintenance	1,000	-	-	1,000	1,000	-	1,000
Vehicle Maintenance	-	597	3,260	(3,260)	-	3,260	(3,260)
Software Maintenance	7,000	3,673	10,574	(3,574)	7,000	10,574	(3,574)
Hardware Maintenance	3,000	-	872	2,128	3,000	872	2,128
External Telecom Services	5,000	880	4,531	469	5,000	4,531	469
Equipment Rental	6,000	1,312	7,272	(1,272)	6,000	7,272	(1,272)
Operating Software	1,000	1	1,093	(93)	1,000	1,093	(93)
Operating Hardware	2,000	418	3,963	(1,963)	2,000	3,963	(1,963)
Training & Education	6,000	190	4,711	1,289	6,000	4,711	1,289
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
Total Operating Expenses	64,000	19,910	65,556	(1,556)	64,000	65,556	(1,556)
Total Juvenile Diversion	\$ 837,000	\$ 26,590	\$ 806,629	\$ 30,371	\$ 837,000	\$ 806,629	\$ 30,371