

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

**BUDGET MONTHS INCLUDED: 6 BUDGET YEAR ELAPSED 50.00%**  
**BUDGET MONTHS REMAINING: 6 BUDGET YEAR REMAININ 50.00%**

Line Items	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
	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	\$ 590,000	\$ 47,180	\$ 50,450	\$ 47,875	\$ 47,875	\$ 47,875	\$ 52,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,691	\$ 296,309	\$ 295,000	\$ 293,691	\$ 1,309	
Employee Benefits	183,000	13,676	14,181	16,508	16,508	16,538	15,852	-	-	-	-	-	-	93,263	89,737	91,500	93,263	(1,763)	
<b>Total Personal Services</b>	<b>773,000</b>	<b>60,856</b>	<b>64,631</b>	<b>64,383</b>	<b>64,383</b>	<b>64,413</b>	<b>68,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>386,955</b>	<b>386,045</b>	<b>386,500</b>	<b>386,955</b>	<b>(455)</b>	
Office Supplies	2,000	288	473	-	4	33	-	-	-	-	-	-	-	798	1,202	1,000	798	202	
Postage	2,000	-	-	-	-	-	15	-	-	-	-	-	-	15	1,985	1,000	15	985	
Operating Supplies	4,000	40	-	45	261	-	-	-	-	-	-	-	-	345	3,655	2,000	345	1,655	
Travel & Transportation	1,000	-	-	(0)	0	0	-	-	-	-	-	-	-	0	1,000	500	0	500	
Business Mileage	1,000	-	-	-	-	7	-	-	-	-	-	-	-	7	993	500	7	493	
Advertising	500	-	-	-	-	-	-	-	-	-	-	-	-	-	500	250	-	250	
Printing	500	-	192	62	88	45	161	-	-	-	-	-	-	548	(48)	250	548	(298)	
Insurance & Bonds	8,000	-	0	-	-	-	-	-	-	-	-	-	-	0	8,000	4,000	0	4,000	
Cellular/Paging Services	1,000	-	17	17	34	17	-	-	-	-	-	-	-	85	915	500	85	415	
Subscriptions/Books	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	500	-	500	
Dues and Meetings	3,000	-	-	655	(5)	358	300	-	-	-	-	-	-	1,308	1,692	1,500	1,308	192	
Professional Services	9,000	-	1,143	178	1,074	450	154	-	-	-	-	-	-	2,999	6,001	4,500	2,999	1,501	
Equipment Maintenance	1,000	-	-	-	-	3	-	-	-	-	-	-	-	3	997	500	3	497	
Vehicle Maintenance	-	-	(0)	-	560	-	-	-	-	-	-	-	-	560	(560)	-	560	(560)	
Software Maintenance	7,000	-	-	-	-	(3,013)	-	-	-	-	-	-	-	(3,013)	10,013	3,500	(3,013)	6,513	
Hardware Maintenance	3,000	-	74	311	-	-	-	-	-	-	-	-	-	385	2,615	1,500	385	1,115	
External Telecom Services	5,000	123	400	395	554	378	563	-	-	-	-	-	-	2,414	2,586	2,500	2,414	86	
Equipment Rental	6,000	-	7	650	719	655	655	-	-	-	-	-	-	2,685	3,315	3,000	2,685	315	
Operating Software	1,000	-	664	-	284	-	-	-	-	-	-	-	-	947	53	500	947	(447)	
Operating Hardware	2,000	38	2,147	84	1	630	111	-	-	-	-	-	-	3,012	(1,012)	1,000	3,012	(2,012)	
Training & Education	6,000	-	-	-	-	-	251	-	-	-	-	-	-	251	5,749	3,000	251	2,749	
Wilderness Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Operating Expenses</b>	<b>64,000</b>	<b>489</b>	<b>5,117</b>	<b>2,398</b>	<b>3,573</b>	<b>(437)</b>	<b>2,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,350</b>	<b>50,650</b>	<b>32,000</b>	<b>13,350</b>	<b>18,650</b>	
<b>Total Juvenile Diversion</b>	<b>\$ 837,000</b>	<b>\$ 61,344</b>	<b>\$ 69,749</b>	<b>\$ 66,781</b>	<b>\$ 67,956</b>	<b>\$ 63,976</b>	<b>\$ 70,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,305</b>	<b>\$ 436,695</b>	<b>\$ 418,500</b>	<b>\$ 400,305</b>	<b>\$ 18,195</b>	