

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

BUDGET MONTHS INCLUDED: 7
BUDGET MONTHS REMAINING: 5

Line Items	2014 Final Budget	2014 JULY 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	\$ 343,500	\$ 246,500	\$ 344,167	\$ 343,500	\$ 667
Employee Benefits	183,000	17,169	110,432	72,568	106,750	110,432	(3,682)
Total Personal Services	773,000	66,978	453,932	319,068	450,917	453,932	(3,016)
Office Supplies	2,000	-	798	1,202	1,167	798	369
Postage	2,000	26	41	1,959	1,167	41	1,125
Operating Supplies	4,000	142	488	3,512	2,333	488	1,846
Travel & Transportation	1,000	-	-	1,000	583	-	583
Business Mileage	1,000	-	7	993	583	7	576
Advertising	500	-	-	500	292	-	292
Printing	500	177	725	(225)	292	725	(433)
Insurance & Bonds	8,000	-	-	8,000	4,667	-	4,667
Cellular/Paging Services	1,000	17	103	897	583	103	480
Subscriptions/Books	1,000	-	-	1,000	583	-	583
Dues and Meetings	3,000	187	1,495	1,505	1,750	1,495	255
Professional Services	9,000	140	3,142	5,858	5,250	3,142	2,108
Equipment Maintenance	1,000	-	-	1,000	583	-	583
Vehicle Maintenance	-	1,320	1,880	(1,880)	-	1,880	(1,880)
Software Maintenance	7,000	-	(3,013)	10,013	4,083	(3,013)	7,096
Hardware Maintenance	3,000	-	385	2,615	1,750	385	1,365
External Telecom Services	5,000	276	2,690	2,310	2,917	2,690	227
Equipment Rental	6,000	1,246	3,931	2,069	3,500	3,931	(431)
Operating Software	1,000	118	1,065	(65)	583	1,065	(481)
Operating Hardware	2,000	175	3,187	(1,187)	1,167	3,187	(2,020)
Training & Education	6,000	2,380	2,631	3,369	3,500	2,631	869
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
Total Operating Expenses	64,000	6,203	19,554	44,446	37,333	19,554	17,780
Total Juvenile Diversion	\$ 837,000	\$ 73,181	\$ 473,486	\$ 363,514	\$ 488,250	\$ 473,486	\$ 14,764