

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

BUDGET MONTHS INCLUDED: 11
BUDGET MONTHS REMAINING: 1

Line Items	2014 Final Budget	2014 NOVEMBER 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	\$ 59,650	\$ 552,576	\$ 37,424	\$ 540,833	\$ 552,576	\$ (11,743)
Employee Benefits	183,000	19,156	181,816	1,184	167,750	181,816	(14,066)
Total Personal Services	773,000	78,807	734,392	38,608	708,583	734,392	(25,809)
Office Supplies	2,000	-	901	1,099	1,833	901	932
Postage	2,000	-	41	1,959	1,833	41	1,792
Operating Supplies	4,000	-	529	3,471	3,667	529	3,138
Travel & Transportation	1,000	-	-	1,000	917	-	917
Business Mileage	1,000	638	2,105	(1,105)	917	2,105	(1,188)
Advertising	500	-	-	500	458	-	458
Printing	500	-	1,649	(1,149)	458	1,649	(1,191)
Insurance & Bonds	8,000	1,697	1,696.55	6,303	7,333	1,697	5,637
Cellular/Paging Services	1,000	-	122	878	917	122	794
Subscriptions/Books	1,000	-	-	1,000	917	-	917
Dues and Meetings	3,000	-	2,423	577	2,750	2,423	327
Professional Services	9,000	20	6,972	2,028	8,250	6,972	1,278
Equipment Maintenance	1,000	-	-	1,000	917	-	917
Vehicle Maintenance	-	2,412	5,075	(5,075)	-	5,075	(5,075)
Software Maintenance	7,000	7,455	6,901	99	6,417	6,901	(484)
Hardware Maintenance	3,000	487	872	2,128	2,750	872	1,878
External Telecom Services	5,000	185	3,651	1,349	4,583	3,651	932
Equipment Rental	6,000	64	5,960	40	5,500	5,960	(460)
Operating Software	1,000	-	1,092	(92)	917	1,092	(175)
Operating Hardware	2,000	23	3,569	(1,569)	1,833	3,569	(1,736)
Training & Education	6,000	49	4,498	1,502	5,500	4,498	1,002
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
Total Operating Expenses	64,000	13,029	48,058	15,942	58,667	48,058	10,609
Total Juvenile Diversion	\$ 837,000	\$ 91,836	\$ 782,450	\$ 54,550	\$ 767,250	\$ 782,450	\$ (15,200)