

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

BUDGET MONTHS INCLUDED: 9
BUDGET MONTHS REMAINING: 3

Line Items	2014 Final Budget	2014 SEPTEMBER 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	\$ 443,117	\$ 146,883	\$ 442,500	\$ 443,117	\$ (617)
Employee Benefits	183,000	17,409	145,251	37,749	137,250	145,251	(8,001)
Total Personal Services	773,000	67,218	588,368	184,632	579,750	588,368	(8,618)
Office Supplies	2,000	23	822	1,178	1,500	822	678
Postage	2,000	-	41	1,959	1,500	41	1,459
Operating Supplies	4,000	0	527	3,473	3,000	527	2,473
Travel & Transportation	1,000	-	-	1,000	750	-	750
Business Mileage	1,000	528	568	432	750	568	182
Advertising	500	-	-	500	375	-	375
Printing	500	486	1,454	(954)	375	1,454	(1,079)
Insurance & Bonds	8,000	-	-	8,000	6,000	-	6,000
Cellular/Paging Services	1,000	-	122	878	750	122	628
Subscriptions/Books	1,000	-	-	1,000	750	-	750
Dues and Meetings	3,000	80	2,069	931	2,250	2,069	181
Professional Services	9,000	2,688	6,877	2,123	6,750	6,877	(127)
Equipment Maintenance	1,000	-	-	1,000	750	-	750
Vehicle Maintenance	-	-	1,878	(1,878)	-	1,878	(1,878)
Software Maintenance	7,000	2,047	(774)	7,774	5,250	(774)	6,024
Hardware Maintenance	3,000	-	385	2,615	2,250	385	1,865
External Telecom Services	5,000	191	3,192	1,808	3,750	3,192	558
Equipment Rental	6,000	655	5,241	759	4,500	5,241	(741)
Operating Software	1,000	1	1,092	(92)	750	1,092	(342)
Operating Hardware	2,000	17	3,261	(1,261)	1,500	3,261	(1,761)
Training & Education	6,000	690	3,897	2,103	4,500	3,897	603
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
Total Operating Expenses	64,000	7,405	30,654	33,346	48,000	30,654	17,346
Total Juvenile Diversion	\$ 837,000	\$ 74,623	\$ 619,022	\$ 217,978	\$ 627,750	\$ 619,022	\$ 8,728