

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT

2015 Juvenile Diversion Budget To Actuals

District Level - Total Budget

BUDGET MONTHS INCLUDED: 4 BUDGET YEAR ELAPSED: 33.33%
BUDGET MONTHS REMAINING: 8 BUDGET YEAR REMAININ 66.67%

Line Items	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
	Final Budget	JANUARY Expended	FEBRUARY Expended	MARCH Expended	APRIL Expended	Expenditures Y-T-D	Budget Balance	Budget Y-T-D	Expenditures Y-T-D	Under (Over) Y-T-D
Salaries	\$ 622,275	\$ 49,249	\$ 51,709	\$ 45,835	\$ 51,513	\$ 198,306	\$ 423,969	\$ 207,425	\$ 198,306	\$ 9,119
Employee Benefits	204,031	16,135	15,433	12,130	14,972	58,670	145,361	68,010	58,670	9,340
Total Personal Services	826,306	65,384	67,142	57,965	66,484	256,976	569,330	275,435	256,976	18,460
Office Supplies	2,000	-	4	-	-	4	1,996	667	4	663
Postage	2,000	-	-	-	241	241	1,759	667	241	426
Operating Supplies	4,000	-	56	381	26	462	3,538	1,333	462	871
Travel & Transportation	1,000	-	-	-	-	-	1,000	333	-	333
Business Mileage	1,000	-	-	399	182	581	419	333	581	(248)
Advertising	500	-	-	-	-	-	500	167	-	167
Printing	500	-	305	372	245	922	(422)	167	922	(755)
Insurance & Bonds	8,000	-	-	-	-	-	8,000	2,667	-	2,667
Cellular/Paging Services	1,000	-	19	61	41	120	880	333	120	213
Subscriptions/Books	1,000	-	-	-	-	-	1,000	333	-	333
Dues and Meetings	3,000	-	-	-	-	-	3,000	1,000	-	1,000
Professional Services	9,000	-	529	322	365	1,215	7,785	3,000	1,215	1,785
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	513	513	(513)	-	513	(513)
Software Maintenance	8,000	-	0	50	159	210	7,790	2,667	210	2,457
Hardware Maintenance	3,000	-	1	-	680	681	2,319	1,000	681	319
External Telecom Services	5,000	73	334	66	221	694	4,306	1,667	694	972
Equipment Rental	6,000	-	655	679	1,028	2,362	3,638	2,000	2,362	(362)
Operating Software	1,000	-	-	1	35	36	964	333	36	297
Operating Hardware	2,000	-	14	8	70	92	1,908	667	92	575
Training & Education	6,000	-	380	200	-	580	5,420	2,000	580	1,420
Wilderness Expenses	-	-	50	-	7	57	(57)	-	57	(57)
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	64,000	73	2,346	2,539	3,812	8,770	55,230	21,333	8,770	12,563
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 69,488	\$ 60,504	\$ 70,296	\$ 265,746	\$ 624,560	\$ 296,769	\$ 265,746	\$ 31,023