

**OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT**  
**2015 Juvenile Diversion Budget To Actuals**  
**District Level - Total Budget**

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

Line Items	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
	Final Budget	JANUARY Expended	FEBRUARY Expended	MARCH Expended	APRIL Expended	MAY Expended	JUNE Expended	JULY Expended	AUGUST Expended	Y-T-D Expenditures	Budget Balance	2015 Budget Y-T-D	2015 Expenditures Y-T-D	2015 Under (Over) Y-T-D	
Salaries	\$ 622,275	\$ 49,249	\$ 51,709	\$ 45,835	\$ 51,513	\$ 59,946	\$ 47,662	\$ 47,662	\$ 47,810	\$ 401,386	\$ 220,889	\$ 414,850	\$ 401,386	\$ 13,464	
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	16,568	16,615	125,934	78,097	136,021	125,934	10,087	
<b>Total Personal Services</b>	<b>826,306</b>	<b>65,384</b>	<b>67,142</b>	<b>57,965</b>	<b>66,484</b>	<b>77,455</b>	<b>64,234</b>	<b>64,230</b>	<b>64,425</b>	<b>527,319</b>	<b>298,987</b>	<b>550,871</b>	<b>527,319</b>	<b>23,551</b>	
Office Supplies	2,000	-	4	-	-	46	52	-	-	101	1,899	1,333	101	1,232	
Postage	2,000	-	-	-	241	-	-	-	-	241	1,759	1,333	241	1,093	
Operating Supplies	4,000	-	56	381	26	22	0	-	84	568	3,432	2,667	568	2,098	
Travel & Transportation	1,000	-	-	-	-	-	-	-	-	-	1,000	667	-	667	
Business Mileage	1,000	-	-	399	182	530	414	1,309	662	3,496	(2,496)	667	3,496	(2,829)	
Advertising	500	-	-	-	-	-	-	-	-	-	500	333	-	333	
Printing	500	-	305	372	245	638	89	237	253	2,138	(1,638)	333	2,138	(1,805)	
Insurance & Bonds	8,000	-	-	-	-	350	-	-	-	350	7,650	5,333	350	4,984	
Cellular/Paging Services	1,000	-	19	61	41	-	119	52	71	363	637	667	363	304	
Subscriptions/Books	1,000	-	-	-	-	1	-	-	-	1	999	667	1	665	
Dues and Meetings	3,000	-	-	-	-	-	450	-	231	681	2,319	2,000	681	1,319	
Professional Services	9,000	-	529	322	365	625	768	-	-	2,607	6,393	6,000	2,607	3,393	
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vehicle Maintenance	-	-	-	-	513	-	-	1,178	-	1,691	(1,691)	-	1,691	(1,691)	
Software Maintenance	8,000	-	1	50	159	55	-	1,920	-	2,185	5,815	5,333	2,185	3,148	
Hardware Maintenance	3,000	-	-	-	680	-	-	-	-	680	2,320	2,000	680	1,320	
External Telecom Services	5,000	73	334	66	221	932	194	347	362	2,530	2,470	3,333	2,530	803	
Equipment Rental	6,000	-	655	679	1,028	1,998	64	964	730	6,118	(118)	4,000	6,118	(2,118)	
Operating Software	1,000	-	-	1	35	-	9	119	69	232	768	667	232	434	
Operating Hardware	2,000	-	14	8	70	10	1,564	13	31	1,710	290	1,333	1,710	(376)	
Training & Education	6,000	-	380	200	-	-	613	665	852	2,710	3,290	4,000	2,710	1,290	
Wilderness Expenses	-	-	50	-	20	-	-	-	133	203	(203)	-	203	(203)	
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Operating Expenses</b>	<b>64,000</b>	<b>73</b>	<b>2,346</b>	<b>2,539</b>	<b>3,825</b>	<b>5,207</b>	<b>4,335</b>	<b>6,804</b>	<b>3,477</b>	<b>28,607</b>	<b>35,393</b>	<b>42,667</b>	<b>28,607</b>	<b>14,060</b>	
<b>Total Juvenile Diversion</b>	<b>\$ 890,306</b>	<b>\$ 65,457</b>	<b>\$ 69,488</b>	<b>\$ 60,504</b>	<b>\$ 70,309</b>	<b>\$ 82,662</b>	<b>\$ 68,569</b>	<b>\$ 71,034</b>	<b>\$ 67,902</b>	<b>\$ 555,926</b>	<b>\$ 334,380</b>	<b>\$ 593,537</b>	<b>\$ 555,926</b>	<b>\$ 37,611</b>	