

**OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT**

**2015 Juvenile Diversion Budget To Actuals**

**District Level - Total Budget**

**BUDGET MONTHS INCLUDED: 2      BUDGET YEAR ELAPSED:**  
**BUDGET MONTHS REMAINING: 10      BUDGET YEAR REMAINING:**

Line Items	2015	2015	2015	2015	2015	2014	2014	2014
	Final Budget	JANUARY Expended	FEBRUARY 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	\$ 100,958	\$ 521,317	\$ 103,713	\$ 100,958	\$ 2,755
Employee Benefits	204,031	16,135	15,433	31,568	172,463	34,005	31,568	2,437
<b>Total Personal Services</b>	<b>826,306</b>	<b>65,384</b>	<b>67,142</b>	<b>132,526</b>	<b>693,780</b>	<b>137,718</b>	<b>132,526</b>	<b>5,192</b>
Office Supplies	2,000	-	4	4	1,996	333	4	330
Postage	2,000	-	-	-	2,000	333	-	333
Operating Supplies	4,000	-	56	56	3,944	667	56	611
Travel & Transportation	1,000	-	-	-	1,000	167	-	167
Business Mileage	1,000	-	-	-	1,000	167	-	167
Advertising	500	-	-	-	500	83	-	83
Printing	500	-	305	305	195	83	305	(222)
Insurance & Bonds	8,000	-	-	-	8,000	1,333	-	1,333
Cellular/Paging Services	1,000	-	19	19	981	167	19	148
Subscriptions/Books	1,000	-	-	-	1,000	167	-	167
Dues and Meetings	3,000	-	-	-	3,000	500	-	500
Professional Services	9,000	-	529	529	8,472	1,500	529	972
Equipment Maintenance	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	-	-	-
Software Maintenance	8,000	-	0	0	8,000	1,333	0	1,333
Hardware Maintenance	3,000	-	1	1	2,999	500	1	499
External Telecom Services	5,000	73	334	407	4,593	833	407	426
Equipment Rental	6,000	-	655	655	5,345	1,000	655	345
Operating Software	1,000	-	-	-	1,000	167	-	167
Operating Hardware	2,000	-	14	14	1,986	333	14	319
Training & Education	6,000	-	380	380	5,620	1,000	380	620
Wilderness Expenses	-	-	50	50	(50)	-	50	(50)
Miscellaneous Expenses	-	-	-	-	-	-	-	-
<b>Total Operating Expenses</b>	<b>64,000</b>	<b>73</b>	<b>2,346</b>	<b>2,420</b>	<b>61,580</b>	<b>10,667</b>	<b>2,420</b>	<b>8,247</b>
<b>Total Juvenile Diversion</b>	<b>\$ 890,306</b>	<b>\$ 65,457</b>	<b>\$ 69,488</b>	<b>\$ 134,946</b>	<b>\$ 755,360</b>	<b>\$ 148,384</b>	<b>\$ 134,946</b>	<b>\$ 13,438</b>