

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT

2015 Juvenile Diversion Budget To Actuals

District Level - Total Budget

BUDGET MONTHS INCLUDED: 1 BUDGET YEAR ELAPSED:
BUDGET MONTHS REMAINING: 11 BUDGET YEAR REMAINING:

Line Items	2015	2015	2015	2015	2014	2014	2014
	Final Budget	JANUARY 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	\$ 49,249	\$ 573,026	\$ 51,856	\$ 49,249	\$ 2,608
Employee Benefits	204,031	16,135	16,135	187,896	17,003	16,135	867
Total Personal Services	826,306	65,384	65,384	760,922	68,859	65,384	3,475
Office Supplies	2,000	-	-	2,000	167	-	167
Postage	2,000	-	-	2,000	167	-	167
Operating Supplies	4,000	-	-	4,000	333	-	333
Travel & Transportation	1,000	-	-	1,000	83	-	83
Business Mileage	1,000	-	-	1,000	83	-	83
Advertising	500	-	-	500	42	-	42
Printing	500	-	-	500	42	-	42
Insurance & Bonds	8,000	-	-	8,000	667	-	667
Cellular/Paging Services	1,000	-	-	1,000	83	-	83
Subscriptions/Books	1,000	-	-	1,000	83	-	83
Dues and Meetings	3,000	-	-	3,000	250	-	250
Professional Services	9,000	-	-	9,000	750	-	750
Equipment Maintenance	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	-	-
Software Maintenance	8,000	-	-	8,000	667	-	667
Hardware Maintenance	3,000	-	-	3,000	250	-	250
External Telecom Services	5,000	73	73	4,927	417	73	343
Equipment Rental	6,000	-	-	6,000	500	-	500
Operating Software	1,000	-	-	1,000	83	-	83
Operating Hardware	2,000	-	-	2,000	167	-	167
Training & Education	6,000	-	-	6,000	500	-	500
Wilderness Expenses	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-
Total Operating Expenses	64,000	73	73	63,927	5,333	73	5,260
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 65,457	\$ 824,849	\$ 74,192	\$ 65,457	\$ 8,735