

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

BUDGET MONTHS INCLUDED: 7 BUDGET YEAR ELAPSED 58.33%
BUDGET MONTHS REMAINING: 5 BUDGET YEAR REMAININ 41.67%

Line Items	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	Expenditures Y-T-D	Budget Balance	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	\$ 353,576	\$ 268,699	\$ 362,994	\$ 353,576	\$ 9,418	
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	16,568	109,319	94,712	119,018	109,319	9,699	
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	64,234	64,230	462,895	363,411	482,012	462,895	19,117	
Office Supplies	2,000	-	4	-	-	46	52	-	101	1,899	1,167	101	1,065	
Postage	2,000	-	-	-	241	-	-	-	241	1,759	1,167	241	926	
Operating Supplies	4,000	-	56	381	26	22	0	-	485	3,515	2,333	485	1,848	
Travel & Transportation	1,000	-	-	-	-	-	-	-	-	1,000	583	-	583	
Business Mileage	1,000	-	-	399	182	530	414	1,309	2,834	(1,834)	583	2,834	(2,251)	
Advertising	500	-	-	-	-	-	-	-	-	500	292	-	292	
Printing	500	-	305	372	245	638	89	237	1,886	(1,386)	292	1,886	(1,594)	
Insurance & Bonds	8,000	-	-	-	-	350	-	-	350	7,650	4,667	350	4,317	
Cellular/Paging Services	1,000	-	19	61	41	-	119	52	291	709	583	291	292	
Subscriptions/Books	1,000	-	-	-	-	1	-	-	1	999	583	1	582	
Dues and Meetings	3,000	-	-	-	-	-	450	-	450	2,550	1,750	450	1,300	
Professional Services	9,000	-	529	322	365	625	768	-	2,607	6,393	5,250	2,607	2,643	
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	4,667	2,185	2,481	
Hardware Maintenance	3,000	-	-	-	680	-	-	-	680	2,320	1,750	680	1,070	
External Telecom Services	5,000	73	334	66	221	932	194	347	2,168	2,832	2,917	2,168	748	
Equipment Rental	6,000	-	655	679	1,028	1,998	64	964	5,388	612	3,500	5,388	(1,888)	
Operating Software	1,000	-	-	1	35	-	9	119	164	837	583	164	420	
Operating Hardware	2,000	-	14	8	70	10	1,564	13	1,679	321	1,167	1,679	(512)	
Training & Education	6,000	-	380	200	-	-	613	665	1,858	4,142	3,500	1,858	1,642	
Wilderness Expenses	-	-	50	-	20	-	-	-	70	(70)	-	70	(70)	
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	4,335	6,804	25,129	38,871	37,333	25,129	12,204	
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 69,488	\$ 60,504	\$ 70,309	\$ 82,662	\$ 68,569	\$ 71,034	\$ 488,024	\$ 402,282	\$ 519,345	\$ 488,024	\$ 31,321	