

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

BUDGET MONTHS INCLUDED: 6 **BUDGET YEAR ELAPSED:** 50.00%
BUDGET MONTHS REMAINING: 6 **BUDGET YEAR REMAINING:** 50.00%

Line Items	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	Expenditures Y-T-D	Budget Balance	Budget Y-T-D	Expenditures Y-T-D	Under (Over) Y-T-D	Under (Over) Y-T-D
Salaries	\$ 622,275	\$ 49,249	\$ 51,709	\$ 45,835	\$ 51,513	\$ 59,946	\$ 47,662	\$ 305,914	\$ 316,361	\$ 311,138	\$ 305,914	\$ 5,224	\$ 5,224
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	92,751	111,280	102,016	92,751	9,264	9,264
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	64,234	398,665	427,641	413,153	398,665	14,488	14,488
Office Supplies	2,000	-	4	-	-	46	52	101	1,899	1,000	101	899	899
Postage	2,000	-	-	-	241	-	-	241	1,759	1,000	241	759	759
Operating Supplies	4,000	-	56	381	26	22	0	485	3,515	2,000	485	1,515	1,515
Travel & Transportation	1,000	-	-	-	-	-	-	-	1,000	500	-	500	500
Business Mileage	1,000	-	-	399	182	530	414	1,525	(525)	500	1,525	(1,025)	(1,025)
Advertising	500	-	-	-	-	-	-	-	500	250	-	250	250
Printing	500	-	305	372	245	638	89	1,649	(1,149)	250	1,649	(1,399)	(1,399)
Insurance & Bonds	8,000	-	-	-	-	350	-	350	7,650	4,000	350	3,650	3,650
Cellular/Paging Services	1,000	-	19	61	41	-	119	239	761	500	239	261	261
Subscriptions/Books	1,000	-	-	-	-	1	-	1	999	500	1	499	499
Dues and Meetings	3,000	-	-	-	-	-	450	450	2,550	1,500	450	1,050	1,050
Professional Services	9,000	-	529	322	365	625	768	2,607	6,393	4,500	2,607	1,893	1,893
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	513	-	-	513	(513)	-	513	(513)	(513)
Software Maintenance	8,000	-	1	50	159	55	-	265	7,735	4,000	265	3,735	3,735
Hardware Maintenance	3,000	-	-	-	680	-	-	680	2,320	1,500	680	820	820
External Telecom Services	5,000	73	334	66	221	932	194	1,821	3,179	2,500	1,821	679	679
Equipment Rental	6,000	-	655	679	1,028	1,998	64	4,424	1,576	3,000	4,424	(1,424)	(1,424)
Operating Software	1,000	-	-	1	35	-	9	45	955	500	45	455	455
Operating Hardware	2,000	-	14	8	70	10	1,564	1,665	335	1,000	1,665	(665)	(665)
Training & Education	6,000	-	380	200	-	-	613	1,193	4,807	3,000	1,193	1,807	1,807
Wilderness Expenses	-	-	50	-	20	-	-	70	(70)	-	70	(70)	(70)
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	4,335	18,325	45,675	32,000	18,325	13,675	13,675
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 69,488	\$ 60,504	\$ 70,309	\$ 82,662	\$ 68,569	\$ 416,990	\$ 473,316	\$ 445,153	\$ 416,990	\$ 28,163	\$ 28,163