

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

**2015 Juvenile Diversion Budget To Actuals**

**District Level - Total Budget**

**BUDGET MONTHS INCLUDED: 3      BUDGET YEAR ELAPSED: 25.00%**  
**BUDGET MONTHS REMAINING: 9      BUDGET YEAR REMAININ 75.00%**

<b>Line Items</b>	<b>2015 Final Budget</b>	<b>2015 JANUARY Expended</b>	<b>2015 FEBRUARY Expended</b>	<b>2015 MARCH Expended</b>	<b>2015 Expenditures Y-T-D</b>	<b>2015 Budget Balance</b>	<b>2015 Budget Y-T-D</b>	<b>2015 Expenditures Y-T-D</b>	<b>2015 Under (Over) Y-T-D</b>
Salaries	\$ 622,275	\$ 49,249	\$ 51,709	\$ 45,835	\$ 146,793	\$ 475,482	\$ 155,569	\$ 146,793	\$ 8,776
Employee Benefits	204,031	16,135	15,433	12,130	43,698	160,333	51,008	43,698	7,309
<b>Total Personal Services</b>	<b>826,306</b>	<b>65,384</b>	<b>67,142</b>	<b>57,965</b>	<b>190,491</b>	<b>635,815</b>	<b>206,577</b>	<b>190,491</b>	<b>16,085</b>
Office Supplies	2,000	-	4	-	4	1,996	500	4	496
Postage	2,000	-	-	-	-	2,000	500	-	500
Operating Supplies	4,000	-	56	381	437	3,563	1,000	437	563
Travel & Transportation	1,000	-	-	-	-	1,000	250	-	250
Business Mileage	1,000	-	-	399	399	601	250	399	(149)
Advertising	500	-	-	-	-	500	125	-	125
Printing	500	-	305	372	677	(177)	125	677	(552)
Insurance & Bonds	8,000	-	-	-	-	8,000	2,000	-	2,000
Cellular/Paging Services	1,000	-	19	61	80	920	250	80	170
Subscriptions/Books	1,000	-	-	-	-	1,000	250	-	250
Dues and Meetings	3,000	-	-	-	-	3,000	750	-	750
Professional Services	9,000	-	529	322	850	8,150	2,250	850	1,400
Equipment Maintenance	-	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	-	-	-	-
Software Maintenance	8,000	-	0	50	51	7,949	2,000	51	1,949
Hardware Maintenance	3,000	-	1	-	1	2,999	750	1	749
External Telecom Services	5,000	73	334	66	474	4,526	1,250	474	776
Equipment Rental	6,000	-	655	679	1,334	4,666	1,500	1,334	166
Operating Software	1,000	-	-	1	1	999	250	1	249
Operating Hardware	2,000	-	14	8	22	1,978	500	22	478
Training & Education	6,000	-	380	200	580	5,420	1,500	580	920
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>2,539</b>	<b>4,958</b>	<b>59,042</b>	<b>16,000</b>	<b>4,958</b>	<b>11,042</b>
<b>Total Juvenile Diversion</b>	<b>\$ 890,306</b>	<b>\$ 65,457</b>	<b>\$ 69,488</b>	<b>\$ 60,504</b>	<b>\$ 195,450</b>	<b>\$ 694,856</b>	<b>\$ 222,577</b>	<b>\$ 195,450</b>	<b>\$ 27,127</b>