

OFFICE OF THE DISTRICT ATTORNEY-18TH JUDICIAL DISTRICT

2015 Juvenile Diversion Budget To Actuals

District Level - Total Budget

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

Line Items	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015	2015
	Final Budget	JANUARY Expended	FEBRUARY Expended	MARCH Expended	APRIL Expended	MAY 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	\$ 45,835	\$ 51,513	\$ 59,946	\$ 258,252	\$ 364,023	\$ 259,281	\$ 258,252	\$ 1,029
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	76,179	127,852	85,013	76,179	8,834
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	334,431	491,875	344,294	334,431	9,863
Office Supplies	2,000	-	4	-	-	46	50	1,950	833	50	784
Postage	2,000	-	-	-	241	-	241	1,759	833	241	593
Operating Supplies	4,000	-	56	381	26	22	484	3,516	1,667	484	1,182
Travel & Transportation	1,000	-	-	-	-	-	-	1,000	417	-	417
Business Mileage	1,000	-	-	399	182	530	1,111	(111)	417	1,111	(695)
Advertising	500	-	-	-	-	-	-	500	208	-	208
Printing	500	-	305	372	245	638	1,560	(1,060)	208	1,560	(1,352)
Insurance & Bonds	8,000	-	-	-	-	350	350	7,650	3,333	350	2,984
Cellular/Paging Services	1,000	-	19	61	41	-	120	880	417	120	296
Subscriptions/Books	1,000	-	-	-	-	1	1	999	417	1	415
Dues and Meetings	3,000	-	-	-	-	-	-	3,000	1,250	-	1,250
Professional Services	9,000	-	529	322	365	625	1,840	7,160	3,750	1,840	1,910
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	513	-	513	(513)	-	513	(513)
Software Maintenance	8,000	-	1	50	159	55	265	7,735	3,333	265	3,068
Hardware Maintenance	3,000	-	-	-	680	-	680	2,320	1,250	680	570
External Telecom Services	5,000	73	334	66	221	932	1,627	3,373	2,083	1,627	457
Equipment Rental	6,000	-	655	679	1,028	1,998	4,360	1,640	2,500	4,360	(1,860)
Operating Software	1,000	-	-	1	35	-	36	964	417	36	381
Operating Hardware	2,000	-	14	8	70	10	102	1,898	833	102	732
Training & Education	6,000	-	380	200	-	-	580	5,420	2,500	580	1,920
Wilderness Expenses	-	-	50	-	20	-	70	(70)	-	70	(70)
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	13,990	50,010	26,667	13,990	12,677
Total Juvenile Diversion	\$ 890,306	\$ 65,457	\$ 69,488	\$ 60,504	\$ 70,309	\$ 82,662	\$ 348,421	\$ 541,885	\$ 370,961	\$ 348,421	\$ 22,540