

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

**BUDGET MONTHS INCLUDED:** 10      **BUDGET YEAR ELAPSED:** 83.33%  
**BUDGET MONTHS REMAINING:** 2      **BUDGET YEAR REMAININ** 16.67%

Line Items	2015	2015	2015	2015	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	AUGUST Expended	SEPTEMBER Expended	OCTOBER 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	\$ 47,662	\$ 47,662	\$ 47,810	\$ 48,562	\$ 48,562	\$ 498,510	\$ 123,765	\$ 518,563	\$ 498,510	\$ 20,053		
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	16,568	16,615	16,732	16,732	159,398	44,633	170,026	159,398	10,628		
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	64,234	64,230	64,425	65,294	65,294	657,908	168,398	688,588	657,908	30,680		
Office Supplies	2,000	-	4	-	-	46	52	-	-	-	27	129	1,871	1,667	129	1,538		
Postage	2,000	-	-	-	241	-	-	-	-	16	-	257	1,743	1,667	257	1,410		
Operating Supplies	4,000	-	56	381	26	22	0	-	84	14	-	582	3,418	3,333	582	2,751		
Travel & Transportation	1,000	-	-	-	-	-	-	-	-	-	2	2	998	833	2	831		
Business Mileage	1,000	-	-	399	182	530	414	1,309	662	509	538	4,542	(3,542)	833	4,542	(3,709)		
Advertising	500	-	-	-	-	-	-	-	-	-	-	-	500	417	-	417		
Printing	500	-	305	372	245	638	89	237	253	202	280	2,620	(2,120)	417	2,620	(2,204)		
Insurance & Bonds	8,000	-	-	-	-	350	-	-	-	74	13	437	7,563	6,667	437	6,230		
Cellular/Paging Services	1,000	-	19	61	41	-	119	52	71	70	-	433	567	833	433	401		
Subscriptions/Books	1,000	-	-	-	-	1	-	-	-	54	283	338	662	833	338	495		
Dues and Meetings	3,000	-	-	-	-	-	450	-	231	204	624	1,509	1,492	2,500	1,509	992		
Professional Services	9,000	-	529	322	365	625	768	-	-	386	-	2,993	6,007	7,500	2,993	4,507		
Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vehicle Maintenance	-	-	-	-	513	-	-	1,178	-	303	-	1,994	(1,994)	-	1,994	(1,994)		
Software Maintenance	8,000	-	1	50	159	55	-	1,920	-	34	19	2,239	5,761	6,667	2,239	4,428		
Hardware Maintenance	3,000	-	-	-	680	-	-	-	-	2	757	1,439	1,561	2,500	1,439	1,061		
External Telecom Services	5,000	73	334	66	221	932	194	347	362	324	53	2,908	2,092	4,167	2,908	1,258		
Equipment Rental	6,000	-	655	679	1,028	1,998	64	964	730	1,034	964	8,116	(2,116)	5,000	8,116	(3,116)		
Operating Software	1,000	-	-	1	35	-	9	119	69	4	112	348	652	833	348	486		
Operating Hardware	2,000	-	14	8	70	10	1,564	13	31	129	1,312	3,151	(1,151)	1,667	3,151	(1,484)		
Training & Education	6,000	-	380	200	-	-	613	665	852	2,700	114	5,524	476	5,000	5,524	(524)		
Wilderness Expenses	-	-	50	-	20	-	-	-	133	-	11	213	(213)	-	213	(213)		
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	4,335	6,804	3,477	6,059	5,108	39,773	24,227	53,333	39,773	13,560		
<b>Total Juvenile Diversion</b>	<b>\$ 890,306</b>	<b>\$ 65,457</b>	<b>\$ 69,488</b>	<b>\$ 60,504</b>	<b>\$ 70,309</b>	<b>\$ 82,662</b>	<b>\$ 68,569</b>	<b>\$ 71,034</b>	<b>\$ 67,902</b>	<b>\$ 71,353</b>	<b>\$ 70,402</b>	<b>\$ 697,681</b>	<b>\$ 192,625</b>	<b>\$ 741,922</b>	<b>\$ 697,681</b>	<b>\$ 44,240</b>		