

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

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

Line Items	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	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	\$ 449,948	\$ 172,327	\$ 466,706	\$ 449,948	\$ 16,758
Employee Benefits	204,031	16,135	15,433	12,130	14,972	17,509	16,573	16,568	16,615	16,732	142,666	61,365	153,023	142,666	10,357
Total Personal Services	826,306	65,384	67,142	57,965	66,484	77,455	64,234	64,230	64,425	65,294	592,614	233,692	619,730	592,614	27,116
Office Supplies	2,000	-	4	-	-	46	52	-	-	-	101	1,899	1,500	101	1,399
Postage	2,000	-	-	-	241	-	-	-	-	16	257	1,743	1,500	257	1,243
Operating Supplies	4,000	-	56	381	26	22	0	-	84	14	582	3,418	3,000	582	2,418
Travel & Transportation	1,000	-	-	-	-	-	-	-	-	-	-	1,000	750	-	750
Business Mileage	1,000	-	-	399	182	530	414	1,309	662	509	4,005	(3,005)	750	4,005	(3,255)
Advertising	500	-	-	-	-	-	-	-	-	-	-	500	375	-	375
Printing	500	-	305	372	245	638	89	237	253	202	2,341	(1,841)	375	2,341	(1,966)
Insurance & Bonds	8,000	-	-	-	-	350	-	-	-	74	424	7,576	6,000	424	5,576
Cellular/Paging Services	1,000	-	19	61	41	-	119	52	71	70	433	567	750	433	317
Subscriptions/Books	1,000	-	-	-	-	1	-	-	-	54	56	944	750	56	694
Dues and Meetings	3,000	-	-	-	-	-	450	-	231	204	885	2,115	2,250	885	1,365
Professional Services	9,000	-	529	322	365	625	768	-	-	386	2,993	6,007	6,750	2,993	3,757
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	2,219	5,781	6,000	2,219	3,781
Hardware Maintenance	3,000	-	-	-	680	-	-	-	-	2	682	2,318	2,250	682	1,568
External Telecom Services	5,000	73	334	66	221	932	194	347	362	324	2,855	2,145	3,750	2,855	895
Equipment Rental	6,000	-	655	679	1,028	1,998	64	964	730	1,034	7,152	(1,152)	4,500	7,152	(2,652)
Operating Software	1,000	-	-	1	35	-	9	119	69	4	236	764	750	236	514
Operating Hardware	2,000	-	14	8	70	10	1,564	13	31	129	1,839	161	1,500	1,839	(339)
Training & Education	6,000	-	380	200	-	-	613	665	852	2,700	5,410	590	4,500	5,410	(910)
Wilderness Expenses	-	-	50	-	20	-	-	-	133	-	203	(203)	-	203	(203)
Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	64,000	73	2,346	2,539	3,825	5,207	4,335	6,804	3,477	6,059	34,665	29,335	48,000	34,665	13,335
<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>\$ 627,279</b>	<b>\$ 263,027</b>	<b>\$ 667,730</b>	<b>\$ 627,279</b>	<b>\$ 40,450</b>