

Superior Court of California, County of Alpine  
 Trial Court Operations Fund  
**Statement of Program Expenditures**  
 (Unaudited)

	For the month ended September									
	Fiscal Year 2015/16							2014/15		
	Personal Services	Operating Expenses and Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Total Actual Expense	Current Budget (Annual)	Total Actual Expense	Final Budget (Annual)
<b>PROGRAM EXPENDITURES:</b>										
Judges & Courtroom Support	\$ 50.286	\$ 7.973					\$ 58.259	\$ 313.823	\$ 43.364	\$ 255.355
Traffic & Other Infractions										
Other Criminal Cases										
Civil								\$ 100		\$ 100
Family & Children Services		\$ 2.280					\$ 2.280	\$ 9.120	\$ 1.520	\$ 9.120
Probate, Guardianship & Mental Health Services										
Juvenile Dependency Services										
Juvenile Delinquency Services										
Other Court Operations	\$ 1.582						\$ 1.582	\$ 100	\$ 1.356	\$ 100
Court Interpreters		\$ 131					\$ 131			
Jury Services								\$ 14.550		\$ 14.780
Security		\$ 89					\$ 89		\$ (900)	
Trial Court Operations Program	\$ 51.868	\$ 10.472					\$ 62.341	\$ 337.693	\$ 45.340	\$ 279.455
Enhanced Collections	\$ 5.443	\$ 28					\$ 5.472	\$ 60.641	\$ 5.973	\$ 39.416
Other Non-Court Operations										
Non-Court Operations Program	\$ 5.443	\$ 28					\$ 5.472	\$ 60.641	\$ 5.973	\$ 39.416
Executive Office								\$ 70.650		\$ 71.150
Fiscal Services	\$ 11.621	\$ 691					\$ 12.313	\$ 68.407	\$ 12.808	\$ 66.361
Human Resources	\$ 6.178	\$ 30					\$ 6.208	\$ 46.385	\$ 6.215	\$ 45.550
Business & Facilities Services		\$ 5.369					\$ 5.369	\$ 56.646	\$ 11.374	\$ 37.592
Information Technology		\$ 31.141					\$ 31.141	\$ 87.628	\$ 5.110	\$ 166.436
Court Administration Program	\$ 17.800	\$ 37.231					\$ 55.031	\$ 329.716	\$ 35.507	\$ 387.089
Expenditures Not Distributed or Posted to a Program		\$ 0					\$ 0		\$ 0	
Prior Year Adjustments Not Posted to a Program										
Total	\$ 75.111	\$ 47.731					\$ 122.843	\$ 728.050	\$ 86.820	\$ 705.960