STATE OF CALIFORNIA SUPPLEMENTARY SCHEDULE OF OPERATING EXPENSES AND EQUIPMENT

DF-300 (REV 06/10) (Excel version)

Department of Finance 915 - L Street Sacramento, CA 95814 IMS Mail Code: A-15

Please report dollars in thousands.

DEPARTMENT NAME	BUDGET YEAR	STATE OPERATIONS	DATE SUBMITTED	PAGE
Judicial Branch Facility Program - Program 35	2012-13		01/09/12	1 OF 1
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	OBJECT	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	C311	2,173	2,145	2,145
Printing	C312	31	30	30
Communications	C313	249	165	165
Postage	C314	1	1	1
Insurance	C315	1,845	3,108	3,108
Travel-in-State	C317	354	353	353
Travel-out-of-State	C318	6	3	3
Training	C321	38	107	107
Facilities Operations	C323	170,753	170,374	193,012
Consulting & Professional Services-External	C326	3,285	7,427	7,427
Information Systems	C329	261	742	742
Central Administrative Services	C330			
Pro Rata	0438	2,101	4,361	5,861
SWCAP	0439	0	0	0
Equipment	C332	1,002	1,265	1,265
Other Items of Expense	C333	5,571	314	314
TOTALS	1	\$187,670	\$190,395	\$214,533

^{*} REFER TO UNIFORM CODES MANUAL (OBJECT LINE-ITEM) DISPLAY

Notes:

¹ TOTAL MUST TIE TO EXPENDITURES BY CATEGORY FOR STATE OPERATIONS.

^{1.} Proposed Expenditures Budget Year (FY 2012-2013) reflects the restoration of Judicial Branch programs to their FY 2010-11 funding levels pending Judicial Council allocation of the \$350 million ongoing General Fund reduction included in the 2011 Budget Act.