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	2014-15		05/16/14	4 OF 5
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	OBJECT	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	C311	1,849	394	400
Printing	C312	20	30	30
Communications	C313	265	127	127
Postage	C314	1	3	3
Insurance	C315	1,368	1,926	1,926
Travel-in-State	C317	334	382	382
Travel-out-of-State	C318	2		
Training	C321	4	94	94
Facilities Operations	C323	150,305	219,874	298,633
Consulting & Professional Services-External	C326	1,451	4,127	4,127
Departmental Services	C327			
Information Systems	C329	16	1,361	1,361
Central Administrative Services	C330			
Pro Rata	0438	5,860	4,105	3,688
SWCAP	0439			
Equipment	C332	666	275	275
Other Items of Expense	C333	19,143	348	348
Unclassified ³			14,588	638
TOTALS	1	\$181,284	\$247,634	\$312,032

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

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

³ FY 2014-2015 Unclassified reserved for employee salary and benefit adjustments, i.e., elimination of furloughs.