

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 - 35	2016-17			1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	191	510	510
Printing	C312	16	58	58
Communications	C313	351	169	169
Postage	C314	1	4	4
Insurance	C315	1,495	2,278	2,529
Travel-in-State	C317	391	434	434
Travel-out-of-State	C318	2	0	0
Training	C321	22	116	116
Facilities Operations	C323	267,223	336,129	372,067
Consulting & Professional Services-External	C326	1,912	3,122	3,122
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	0	0	0
Information Systems	C329	306	1,364	1,364
Central Administrative Services	C330			
Pro Rata	0438	3,688	8,136	11,106
SWCAP	0439		0	0
Equipment	C332	0	75	75
Other Items of Expense	C333	28,183	0	0
Unclassified				
TOTALS ¹		\$303,781	\$352,395	\$391,554

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

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