## 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	<b>BUDGET YEAR</b>	STATE OPERATIONS	DATE SUBMITTED	PAGE
Judicial Council/AOC - Program 30	2013-14		04/09/13	1 OF 1
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	OBJECT	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	C311	3,801	3,248	3,248
Printing	C312	60	212	212
Communications	C313	696	674	674
Postage	C314	247	328	328
Insurance	C315	14	9	9
Travel-in-State	C317	1,604	1,825	1,825
Travel-out-of-State	C318	37	31	31
Training	C321	157	178	178
Facilities Operations	C323	12,931	18,168	18,168
Consulting & Professional Services-External	C326	5,844	9,901	9,901
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	117	115	115
Information Systems	C329	3,973	4,859	4,859
Central Administrative Services	C330			
Pro Rata	0438	568	664	528
SWCAP	0439	202	153	153
Equipment	C332	911	991	991
Other Items of Expense	C333	432	112	112
Unallocated <sup>2</sup>	C337	0	20,647	21,130
TOTALS 1		\$31,594	\$62,115	\$62,462

<sup>\*</sup> REFER TO UNIFORM CODES MANUAL (OBJECT LINE-ITEM) DISPLAY

## <sup>2</sup>Unallocated

Includes allocation adjustments pending/proposed for redistribution such as special funds allocations approved by the Judicial Council, personal services adjustments/offsets (i.e. unfunded increased employer health benefit contribution costs, etc), etc.

<sup>&</sup>lt;sup>1</sup> TOTAL MUST TIE TO EXPENDITURES BY CATEGORY FOR STATE OPERATIONS.