

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 Judicial Council- Program 30	BUDGET YEAR 2015-16	STATE OPERATIONS	DATE SUBMITTED	PAGE 1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	3,717	3,283	3,283
Printing	C312	95	130	130
Communications	C313	1,616	1,495	1,495
Postage	C314	243	93	93
Insurance	C315	14	20	20
Travel-in-State	C317	1,830	1,841	1,841
Travel-out-of-State	C318	73	66	66
Training	C321	195	210	210
Facilities Operations	C323	14,799	14,028	14,347
Consulting & Professional Services-External	C326	19,552	16,631	16,631
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	4,402	3,657	3,657
Information Systems	C329	4,923	3,203	3,203
Central Administrative Services	C330			
Pro Rata	0438	594	397	2,954
SWCAP	0439	163	131	138
Equipment	C332	1,400	1,206	1,206
Other Items of Expense	C333	171	124	124
Unclassified**		0	-163	-8,714
TOTALS ¹		\$53,787	\$46,352	\$40,684

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

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

Unclassified**: incls expenditure reductions pending determination to address declining STIMF/TCTF revenues.