



Judicial Council of California · Administrative Office of the Courts

455 Golden Gate Avenue · San Francisco, California 94102-3688

www.courts.ca.gov

REPORT TO THE JUDICIAL COUNCIL

For business meeting on: April 24–25, 2014

Title	Agenda Item Type
Judicial Council Report to the Legislature: <i>Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2013–2014</i>	Information only
	Effective Date
	N/A
Rules, Forms, Standards, or Statutes Affected	Date of Report
None	March 14, 2014
Recommended by	Contact
Administrative Office of the Courts Steven Jahr, Administrative Director of the Courts	Zlatko Theodorovic, 916-263-1397 zlatko.theodorovic@jud.ca.gov

Executive Summary

In compliance with the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package, this report conveys to the Legislature the Administrative Office of the Court's (AOC) *Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2013–2014*. The information contained in the report was obtained from the AOC accounting system and technical budget schedules submitted to the Department of Finance as part of the 2014–2015 annual budget development process.

Previous Council Action

No previous action has been taken by the council. The report formerly was submitted by AOC staff to the Legislature. Because of policy changes, the report is now submitted to the Judicial Council as an informational item. Previous reports can be found at www.courts.ca.gov/7466.htm.

Attachments

1. Attachment A: *Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2013–2014*

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 2014-15	STATE OPERATIONS	DATE SUBMITTED 04/24/14	PAGE 1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	3,808	3,659	3,659
Printing	C312	206	141	141
Communications	C313	681	1,541	1,541
Postage	C314	283	250	250
Insurance	C315	15	20	20
Travel-in-State	C317	1,383	2,054	2,054
Travel-out-of-State	C318	39	66	66
Training	C321	132	203	203
Facilities Operations	C323	18,551	18,139	18,139
Consulting & Professional Services-External	C326	16,851	16,550	16,550
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	6,720	3,562	3,562
Information Systems	C329	4,344	5,030	5,030
Central Administrative Services	C330			
Pro Rata	0438	664	528	397
SWCAP	0439	166	153	131
Equipment	C332	1,572	1,313	1,313
Other Items of Expense	C333	2,051	125	125
Unclassified			-632	-2,471
TOTALS ¹		\$57,466	\$52,702	\$50,710

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

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



Judicial Council of California

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Chief Justice of California
Chair of the Judicial Council

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Chair, Executive and Planning Committee

HON. MARY ANN O'MALLEY
Chair, Litigation Management Committee

HON. KENNETH K. SO
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HON. STEVEN JAHR
Administrative Director of the Courts

April 24, 2014

Hon. Mark Leno, Chair
Senate Committee on Budget and Fiscal Review
California State Senate
State Capitol, Room 5100
Sacramento, California 95814

Hon. Nancy Skinner, Chair
Assembly Committee on Budget
California State Assembly
State Capitol, Room 6026
Sacramento, California 95814

Mr. L. Mac Taylor
Legislative Analyst
Legislative Analyst's Office
925 L Street, Suite 1000
Sacramento, California 95814

Re: Administrative Office of the Court's *Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2013–2014*

Dear Senator Leno, Assembly Member Skinner, and Mr. Taylor:

Attached is the Administrative Office of the Court's *Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2013–2014*, as required by the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package.

Hon. Mark Leno
Hon. Nancy Skinner
Mr. L.M. Taylor
April 24, 2014
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If you have any questions related to this report, please contact Zlatko Theodorovic, Director, Administrative Office of the Courts (AOC) Fiscal Services Office, at 916-263-1397.

Very truly yours,

Steven Jahr
Administrative Director of the Courts

SJ/GA

Enclosure

cc: Members of the Judicial Council

Ms. Diane F. Boyer-Vine, Legislative Counsel
Mr. Gregory P. Schmidt, Secretary of the Senate
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Ms. Peggy Collins, Principal Consultant, Joint Legislative Budget Committee
Mr. Matt Osterli, Consultant, Senate Republican Fiscal Office
Mr. Joe Stephenshaw, Consultant, Senate Committee on Budget and Fiscal Review
Mr. Allan Cooper, Consultant, Assembly Republican Fiscal Office
Mr. Marvin Deon II, Consultant, Assembly Committee on Budget
Ms. Anita Lee, Fiscal and Policy Analyst, Legislative Analyst's Office
Mr. Jay Sturges, Principal Program Budget Analyst, Department of Finance
Ms. Jody Patel, AOC Chief of Staff
Mr. Curt Soderlund, AOC Chief Administrative Officer
Mr. Curtis L. Child, AOC Chief Operating Officer
Mr. Cory Jasperson, Director, AOC Office of Governmental Affairs
Mr. Zlatko Theodorovic, Director, AOC Fiscal Services Office
Ms. Andi Liebenbaum, Senior Governmental Affairs Analyst, AOC Office of Governmental Affairs
Mr. Peter Allen, Senior Manager, AOC Office of Communications
Ms. Gwendolyn Arafles, Manager, AOC Fiscal Services Office