

Judicial Council of California

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HON.STEVEN JAHR
Administrative Director of the Courts

June 14, 2013

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

Hon. Bob Blumenfield, 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 Courts: Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013

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

Attached is the Administrative Office of the Courts' Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013 as required by the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package.

Hon. Mark Leno Hon. Bob Blumenfield Mr. L. Mac Taylor June 14, 2013 Page 2

If you have any questions related to this report, please contact Zlatko Theodorovic, Director, 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

Ms. Andi Liebenbaum, Senior Governmental Affairs Analyst, AOC Office of Governmental Affairs

Mr. Zlatko Theodorovic, Director, AOC Fiscal Services Office

Mr. Peter Allen, Senior Manager, AOC Office of Communications

Ms. Gwendolyn Arafiles, Manager, AOC Fiscal Services Office

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 95614 IMS Mail Codes A-15

\$62,462	\$62,115	\$31,594		TOTALS
American de la companya de la compa			***************************************	499949444444444444444444444444444444444
21,130	20,647	0	C337	Unallocated ²
112	112	432	C333	Other Items of Expense
991	991	911	C332	Equipment
153	153	202	0439	SWCAP
528	664	568	0438	Pro Rata
			C330	Central Administrative Services
4,859	4,859	3,973	C329	Information Systems
115	115	117	C328	Consolidated Data Services
0	0	0	C327	Departmental Services
9,901	9,901	5,844	C326	Consulting & Professional Services-External
18,168	18,168	12,931	C323	Facilities Operations
178	178	157	C321	Training
33	31	37	C318	Travel-out-of-State
1,825	1,825	1,604	C317	Travel-in-State
9	9	14	C315	Insurance
328	328	247	C314	Postage
674	674	696	C313	Communications
212	212	60	C312	Printing
3,248	3,248	3,801	C311	General Expense
BUDGET YEAR	OUTREAL YEAR	PASTYMAR	SH	CLASSIFICATION
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PROPOSED		ACTUAL	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
1 OF 1	04/09/13		2013-14	Judicial Council/AOC - Program 30
PAGE	DATE SUBMITTED	STATE OPERATIONS	SAME LESCON	Department name
				Please report dollars in thousands.

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

²Unallocated 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, other), etc.

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