

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 2016-17	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	2,771	3,283	3,278
Printing	C312	202	149	130
Communications	C313	1,241	1,495	698
Postage	C314	201	93	93
Insurance	C315	9	20	20
Travel-in-State	C317	1,259	1,841	1,825
Travel-out-of-State	C318	72	66	66
Training	C321	225	210	207
Facilities Operations	C323	18,406	17,463	17,297
Consulting & Professional Services-External	C326	15,385	14,531	10,033
Departmental Services	C327	86	0	0
Consolidated Data Services	C328	4,170	3,657	3,657
Information Systems	C329	4,786	4,735	4,317
Central Administrative Services	C330			
Pro Rata	0438	516	2,954	1,252
SWCAP	0439	133	138	129
Equipment	C332	1,537	1,206	1,112
Other Items of Expense	C333	0	0	0
Unclassified		0	-359	-465
<b>TOTALS <sup>1</sup></b>		\$50,999	\$51,482	\$43,649

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

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