

STATE OF CALIFORNIA
 SUPPLEMENTARY SCHEDULE OF OPERATING EXPENSES AND EQUIPMENT
 DF-300 (REV 08/05) (Excel version)

Department of Finance
 915 - L Street
 Sacramento, CA 95814
 IMS Mail Code: A-15

Please report dollars in thousands.

DEPARTMENT NAME	BUDGET YEAR	STATE OPERATIONS	DATE SUBMITTED	PAGE
Administrative Office of the Courts - 30	2011-12		01/04/11	1 of 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	5,713	4,774	4,774
Printing	C312	170	148	148
Communications	C313	891	839	839
Postage	C314	316	342	342
Insurance	C315	0	0	0
Travel-in-State	C317	2,513	2,628	2,628
Travel-out-of-State	C318	75	130	130
Training	C321	256	262	262
Facilities Operations	C323	15,071	16,695	16,695
Consulting & Professional Services-External	C326	12,430	9,167	8,718
Departmental Services	C327	0	1	1
Consolidated Data Services	C328	2	2	2
Information Systems	C329	2,551	2,093	2,093
Central Administrative Services	C330	0	0	0
Prorata	0438	167	326	568
SWCAP	0439	115	177	177
Equipment	C332	3,258	435	435
Other Items of Expense	C333	144	114	114
TOTALS¹		\$43,672	\$38,133	\$37,926

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

¹ TOTAL MUST TIE TO EXPENDITURES BY CATEGORY (SUMMARY BY OBJECT) FOR STATE OPERATIONS.