

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 05/16/14	PAGE 3 OF 5
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.