



Judicial Council of California
ADMINISTRATIVE OFFICE OF THE COURTS

455 Golden Gate Avenue • San Francisco, California 94102-3688
Telephone 415-865-4200 • Fax 415-865-4205 • TDD 415-865-4272

TANI CANTIL-SAKAUYE
Chief Justice of California
Chair of the Judicial Council

RONALD G. OVERHOLT
Interim Administrative Director of the Courts

CHRISTINE PATTON
Interim Chief Deputy Director

September 26, 2011

Hon. Mark Leno, Chair
Senate Budget and Fiscal Review Committee
California State Senate
State Capitol, Room 5019
Sacramento, California 95814

Hon. Bob Blumenfield, Chair
Assembly Budget Committee
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: Annual Supplementary Schedule of Operating Expenses and Equipment for the
Administrative Office of the Courts

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

As required by supplemental budget report language to the Budget Act of 2010, we are transmitting the supplementary schedule of operating expenses and equipment for the Administrative Office of the Courts (AOC). If you have any questions related to this schedule, please contact Zlatko Theodorovic, Director, AOC Finance Division, at 916-263-1397 or zlatko.theodorovic@jud.ca.gov.

Sincerely,

Ronald G. Overholt
Interim Administrative Director of the Courts

Hon. Mark Leno
Hon. Bob Blumenfield
Mr. L. Mac Taylor
September 26, 2011
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RMG/GA/bf

Attachment

cc: Members of the Judicial Council

Hon. Bob Huff, Vice-Chair, Senate Budget and Fiscal Review Committee

Hon. Jim Nielsen, Vice-Chair, Assembly Budget Committee

Mr. Allen Cooper, Consultant, Assembly Minority Fiscal Staff

Mr. Matt Osterli, Consultant, Senate Minority Fiscal Staff

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. Jody Martin, Principal Consultant, Joint Legislative Budget Committee

Ms. Anita Lee, Policy and Budget Analyst, Legislative Analyst's Office

Ms. Christine Patton, Interim Chief Deputy Director, Administrative Office of the Courts

Mr. Zlatko Theodorovic, Director, Finance Division, Administrative Office of the Courts



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Report Summary

Report title: Annual Supplementary Schedule of Operating Expenses and Equipment for the
Administrative Office of the Courts

Statutory citation: SB 870, ch. 712 Code section: Uncodified

Date of report: September 26, 2011

The Judicial Council of California has submitted the Annual Supplementary Schedule of Operating Expenses and Equipment for the Administrative Office of the Courts report to the Legislature in accordance with SB 870, ch. 712 of the 2010 Budget Act.

The full report can be accessed here: <http://www.courts.ca.gov/7466.htm>

A printed copy of the report may be obtained by calling Ms. Gwen Arafiles at 961-263-2708.

**JUDICIAL COUNCIL OF CALIFORNIA
ADMINISTRATIVE OFFICE OF THE COURTS**

Hon. Tani Cantil-Sakauye
*Chief Justice of California and
Chair of the Judicial Council*

Ronald G. Overholt
Interim Administrative Director of the Courts

Christine Patton
Interim Chief Deputy Director

FINANCE DIVISION

Zlatko Theodorovic
Director

Gwendolyn D. Arafiles
Manager

Primary Author
Gwendolyn D. Arafiles
Manager

Judicial Council Members

As of September 15, 2011

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UCLA School of Public Affairs
(Lecturer)

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Robie & Matthai

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United States Department of Justice
Office of U.S. Attorney

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Fourth Appellate District, Division Two

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Mr. Mark P. Robinson, Jr.
Attorney at Law
Robinson Calcagnie et al

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Third Appellate District

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As of September 15, 2011

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Presiding Judge of the
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Judge of the Superior Court of California,
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Judge of the Superior Court of California,
County of San Diego

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Superior Court of California,
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County of Alameda

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Court Executive Officer
Superior Court of California,
County of Santa Clara

Mr. Alan Carlson
Chief Executive Officer
Superior Court of California,
County of Orange

ADMINISTRATIVE OFFICE OF THE COURTS

Hon. David F. De Alba
Judge of the Superior Court of California,
County of Sacramento

Mr. Ronald G. Overholt
Interim Administrative Director of the Courts
and Secretary of the Judicial Council

Hon. Terry B. Friedman (Ret.)

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.