

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	BUDGET YEAR	STATE OPERATIONS	DATE SUBMITTED	PAGE
Judicial Branch Facility Program - 35	2015-16			1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	378	510	510
Printing	C312	216	58	58
Communications	C313	137	169	169
Postage	C314	2	4	4
Insurance	C315	1,599	2,135	2,135
Travel-in-State	C317	394	434	434
Travel-out-of-State	C318	7	0	0
Training	C321	4	116	116
Facilities Operations	C323	190,743	306,392	324,104
Consulting & Professional Services-External	C326	2,512	3,122	3,122
Departmental Services	C327		0	0
Consolidated Data Services	C328	725	0	0
Information Systems	C329	696	1,364	1,364
Central Administrative Services	C330			
Pro Rata	0438	4,105	3,688	8,136
SWCAP	0439	0	0	0
Equipment	C332	6	75	75
Other Items of Expense	C333	0	309	309
Unclassified		0	0	0
<b>TOTALS <sup>1</sup></b>		\$201,524	\$318,376	\$340,536

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

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