

**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.

<b>DEPARTMENT NAME</b>	<b>BUDGET YEAR</b>	<b>STATE OPERATIONS</b>	<b>DATE SUBMITTED</b>	<b>PAGE</b>
Judicial Council- Program 30	2012-13		01/09/12	1 OF 1
<b>EXPENDITURE CLASSIFICATION</b>	<b>OBJECT CODE*</b>	<b>ACTUAL EXPENDITURES PAST YEAR</b>	<b>ESTIMATED EXPENDITURES CURRENT YEAR</b>	<b>PROPOSED EXPENDITURES BUDGET YEAR</b>
General Expense	C311	7,335	3,270	7,256
Printing	C312	461	282	461
Communications	C313	773	821	773
Postage	C314	411	302	411
Insurance	C315	9	7	9
Travel-in-State	C317	2,053	1,635	2,053
Travel-out-of-State	C318	93	33	93
Training	C321	198	132	198
Facilities Operations	C323	18,948	16,635	16,365
Consulting & Professional Services-External	C326	9,206	3,350	9,206
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	0	0	0
Information Systems	C329	4,216	3,213	4,216
Central Administrative Services	C330			
Pro Rata	0438	317	568	664
SWCAP	0439	216	116	153
Equipment	C332	987	523	987
Other Items of Expense	C333	238	277	0
<b>TOTALS <sup>1</sup></b>		<b>\$45,461</b>	<b>\$31,164</b>	<b>\$42,845</b>

\* REFER TO UNIFORM CODES MANUAL (OBJECT LINE-ITEM) DISPLAY  
<sup>1</sup> TOTAL MUST TIE TO EXPENDITURES BY CATEGORY FOR STATE OPERATIONS.

**Notes:**  
 1. Proposed Expenditures Budget Year (FY 2012-2013) reflects the restoration of Judicial Branch programs to their FY 2010-11 funding levels pending Judicial Council allocation of the \$350 million ongoing General Fund reduction included in the 2011 Budget Act.