



Judicial Council of California · Administrative Office of the Courts

455 Golden Gate Avenue · San Francisco, California 94102-3688

www.courts.ca.gov

REPORT TO THE JUDICIAL COUNCIL

For business meeting on June 28, 2013

Title

Administrative Office of the Courts: Report to the Legislature on the Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013

Agenda Item Type

Information Only

Date of Report

June 14, 2013

Submitted by

Administrative Office of the Courts
Zlatko Theodorovic, Chief Financial Officer
and Director, Fiscal Services Office

Contact

Gwendolyn Arafiles, 916-263-2708
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Executive Summary

In compliance with the requirements of the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package, this informational report conveys the Administrative Office of the Courts' (AOC) Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013.

Previous Council Action

No previous action was taken by the council. The report to the Legislature on the AOC's Supplementary Schedule of Operating Expenses and Equipment formerly was submitted by AOC staff to the Legislature.

Attachments

1. Attachment A: *Administrative Office of the Courts: Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013*
2. Attachment B: Legislative summary of the report to the Legislature

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/AOC - Program 30	BUDGET YEAR 2013-14	STATE OPERATIONS	DATE SUBMITTED 04/09/13	PAGE 1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	3,801	3,248	3,248
Printing	C312	60	212	212
Communications	C313	696	674	674
Postage	C314	247	328	328
Insurance	C315	14	9	9
Travel-in-State	C317	1,604	1,825	1,825
Travel-out-of-State	C318	37	31	31
Training	C321	157	178	178
Facilities Operations	C323	12,931	18,168	18,168
Consulting & Professional Services-External	C326	5,844	9,901	9,901
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	117	115	115
Information Systems	C329	3,973	4,859	4,859
Central Administrative Services	C330			
Pro Rata	0438	568	664	528
SWCAP	0439	202	153	153
Equipment	C332	911	991	991
Other Items of Expense	C333	432	112	112
Unallocated ²	C337	0	20,647	21,130
TOTALS¹		\$31,594	\$62,115	\$62,462

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

¹ TOTAL MUST TIE TO EXPENDITURES BY CATEGORY FOR STATE OPERATIONS.

²Unallocated

Includes allocation adjustments pending/proposed for redistribution such as special funds allocations approved by the Judicial Council, personal services adjustments/offsets (i.e. unfunded increased employer health benefit contribution costs, other), etc.



Judicial Council of California

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*Chief Justice of California
Chair of the Judicial Council*

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*Chair, Policy Coordination and
Liaison Committee*

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Chair, Rules and Projects Committee

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HON. STEVEN JAHR
Administrative Director of the Courts

June 14, 2013

Hon. Mark Leno, Chair
Senate Committee on Budget and Fiscal Review
California State Senate
State Capitol, Room 5100
Sacramento, California 95814

Hon. Bob Blumenfield, Chair
Assembly Committee on Budget
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: Administrative Office of the Courts: Supplementary Schedule of
Operating Expenses and Equipment for Fiscal Year 2012–2013*

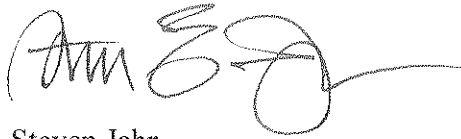
Dear Senator Leno, Assembly Member Blumenfield, and Mr. Taylor:

Attached is the Administrative Office of the Courts' Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013 as required by the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package.

Hon. Mark Leno
Hon. Bob Blumenfield
Mr. L. Mac Taylor
June 14, 2013
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If you have any questions related to this report, please contact Zlatko Theodorovic, Director, AOC Fiscal Services Office at 916-263-1397.

Very truly yours,



Steven Jahr
Administrative Director of the Courts

SJ/GA

Enclosure

cc: Members of the Judicial Council

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. Peggy Collins, Principal Consultant, Joint Legislative Budget Committee
Mr. Matt Osterli, Consultant, Senate Republican Fiscal Office
Mr. Joe Stephenshaw, Consultant, Senate Committee on Budget and Fiscal Review
Mr. Allan Cooper, Consultant, Assembly Republican Fiscal Office
Mr. Marvin Deon II, Consultant, Assembly Committee on Budget
Ms. Anita Lee, Fiscal and Policy Analyst, Legislative Analyst's Office
Mr. Jay Sturges, Principal Program Budget Analyst, Department of Finance
Ms. Jody Patel, AOC Chief of Staff
Mr. Curt Soderlund, AOC Chief Administrative Officer
Mr. Curtis L. Child, AOC Chief Operating Officer
Mr. Cory Jasperson, Director, AOC Office of Governmental Affairs
Ms. Andi Liebenbaum, Senior Governmental Affairs Analyst, AOC Office of Governmental Affairs
Mr. Zlatko Theodorovic, Director, AOC Fiscal Services Office
Mr. Peter Allen, Senior Manager, AOC Office of Communications
Ms. Gwendolyn Arafles, Manager, AOC Fiscal Services Office



Judicial Council of California
ADMINISTRATIVE OFFICE OF THE COURTS

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

STEVEN JAHR
Administrative Director of the Courts

Report title: *Administrative Office of the Courts: Supplementary Schedule of Operating Expenses and Equipment for Fiscal Year 2012–2013*

Statutory citation: Supplemental Report of the 2010–2011 Budget Package

Date of report: June 14, 2013

The Judicial Council has submitted a report to the Legislature in accordance with the Legislative Analyst's Office Supplemental Report of the 2010–2011 Budget Package, which requires the Administrative Office of the Courts to annually provide its Supplementary Schedule of Operating Expenses and Equipment.

The following summary of the report is provided pursuant to the Supplemental Report of the 2010–2011 Budget Package.

The Supplementary Schedule of Operating Expenses and Equipment displays the actual (prior year), estimated (current year), and proposed (budget year) expenditures by classification (object) of expenditure for the Administrative Office of the Courts. Data was derived from the judicial branch's Oracle Financial System and is consistent with the total operating expenses and equipment line-item amounts displayed in the Governor's Fiscal Year 2013–2014 proposed budget, Expenditures by Category section.

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

A printed copy of the report may be obtained by calling 415-865-7553.

