

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 - Program 35	2013-14		04/09/13	1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	3,253	3,434	3,434
Printing	C312	31	48	48
Communications	C313	273	163	163
Postage	C314	1	2	2
Insurance	C315	1,284	3,516	3,516
Travel-in-State	C317	347	372	372
Travel-out-of-State	C318	2	4	4
Training	C321	19	88	88
Facilities Operations	C323	140,502	179,960	216,519
Consulting & Professional Services-External	C326	3,855	2,094	2,094
Information Systems	C329	273	197	197
Central Administrative Services	C330			
Pro Rata	0438	4,361	5,861	4,105
SWCAP	0439	0	0	0
Equipment	C332	32	562	562
Other Items of Expense	C333	6,514	279	279
Unallocated <sup>2</sup>	C337	0	9,591	13,052
<b>TOTALS<sup>1</sup></b>		\$160,747	\$206,171	\$244,435

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

<sup>2</sup>Unallocated  
 Includes excess Trial Court facility reimbursement authority.