

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
Supreme Court - Program 10	2012-13		01/09/12	1 OF 1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	1,177	339	550
Printing	C312	85	29	43
Communications	C313	55	18	28
Postage	C314	40	13	20
Insurance	C315	3	3	3
Travel-in-State	C317	65	65	61
Travel-out-of-State	C318	12	11	11
Training	C321	14	5	5
Facilities Operations	C323	5,558	5,295	5,295
Consulting & Professional Services-External	C326	4	3	3
Information Systems	C329	61	20	31
Central Administrative Services	C330	0	0	0
Pro Rata	0438	38	35	25
SWCAP	0439	0	0	0
Equipment	C332	27	9	14
Other Items of Expense	C333	25	0	0
Adjustments Pending Distribution:				
FY 2011-2012 Unalloc General Fund Reduction		0	-2,820	
TOTALS ¹		\$7,164	\$3,025	\$6,089

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

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

Notes:

- Adjustments Pending Distribution includes the FY 2011-12 General Fund Unallocated reduction which will be achieved via reductions to OE & E as well as Personal Services related adjustments.
- 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.