

STATE OF CALIFORNIA
SUPPLEMENTARY SCHEDULE OF OPERATING EXPENSES AND EQUIPMENT
 DF-300 (REV 08/05) (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 Facilities Program - 35	2010-11			1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	1,037	1,317	1,317
Printing	C312	52	104	104
Communications	C313	121	171	171
Postage	C314	1	33	33
Insurance	C315	520	2,001	2,001
Travel-in-State	C317	421	907	907
Travel-out-of-State	C318	8	11	11
Training	C321	15	62	62
Facilities Operations	C323	52,454	112,913	170,425
Utilities	C324	25,827	40,377	40,377
Consulting & Professional Services-External	C326	3,958	3,648	3,648
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	0	0	0
Information Systems	C329	150	905	905
Central Administrative Services	C330			
Prorata	0438	2,391	1,037	2,101
SWCAP	0439	0	0	0
Equipment	C332	2,053	782	782
Other Items of Expense	C333	8,535	387	387
Unallocated	C337	0	0	0
TOTALS ¹		\$97,543	\$164,655	\$223,231

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

¹ TOTAL MUST TIE TO EXPENDITURES BY CATEGORY (SUMMARY BY OBJECT) FOR STATE OPERATIONS.