

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
Courts of Appeal - Program 20	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	3,749	1,479	3,610
Printing	C312	252	357	357
Communications	C313	403	397	397
Postage	C314	237	288	288
Insurance	C315	55	59	59
Travel-in-State	C317	64	84	84
Travel-out-of-State	C318	10	21	21
Training	C321	91	82	82
Facilities Operations	C323	21,259	24,588	24,731
Consulting & Professional Services-External	C326	20	48	48
Information Systems	C329	304	206	206
Central Administrative Services	C330			
Pro Rata	0438	147	133	95
SWCAP	0439			
Equipment	C332	877	530	530
Other Items of Expense	C333		37	37
Adjustments Pending Distribution:				
FY 2011-12 Unalloc General Fund Reduction			-7,376	
<b>TOTALS <sup>1</sup></b>		\$27,468	\$20,933	\$30,545

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

<sup>1</sup> TOTAL MUST TIE TO EXPENDITURES BY CATEGORY FOR STATE OPERATIONS.

Notes:

- Adjustments Pending Distribution includes the FY 2011-12 General Fund Unallocated reduction (partial amount 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.