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	2013-14		04/09/13	1 OF 1
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	OBJECT	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	C311	2,578	3,659	3,659
Printing	C312	236	357	357
Communications	C313	341	510	510
Postage	C314	198	288	288
Insurance	C315	62	61	61
Travel-in-State	C317	55	84	84 25
Travel-out-of-State	C318	15	25	25
Training	C321	45	82	82
Facilities Operations	C323	19,264	24,072	26,648
Consulting & Professional Services-External	C326	145	48	48
Information Systems	C329	221	206	206
Central Administrative Services	C330			
Pro Rata	0438	133	95	208
SWCAP	0439	0	0	0
Equipment	C332	78	530	530
Other Items of Expense	C333	279	37	37
Unallocated ²	C337	0	-13,540	-15,098
TOTALS	1	\$23,650	\$16,514	\$17,645

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

²Unallocated

Includes ongoing general fund reductions not yet "operationalized"; allocation adjustments/pending proposed for redistribution such as personal services offsets (i.e. unfunded increased employer health contribution costs), etc.

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