

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
Courts of Appeal	2011-12		04/29/11	1
EXPENDITURE CLASSIFICATION	OBJECT CODE*	ACTUAL EXPENDITURES PAST YEAR	ESTIMATED EXPENDITURES CURRENT YEAR	PROPOSED EXPENDITURES BUDGET YEAR
General Expense	C311	3,720	3,659	3,659
Printing	C312	326	357	357
Communications	C313	332	397	397
Postage	C314	288	288	288
Insurance	C315	59	58	58
Travel-in-State	C317	72	84	84
Travel-out-of-State	C318	3	21	21
Training	C321	78	82	82
Facilities Operations	C323	20,956	20,857	21,649
Consulting & Professional Services-External	C326	62	48	48
Departmental Services	C327	0	0	0
Consolidated Data Services	C328	0	0	0
Information Systems	C329	161	206	206
Central Administrative Services	C330			
Prorata	0438	115	147	133
SWCAP	0439	0	0	0
Equipment	C332	294	530	530
Other Items of Expense	C333	56	841	841
Unallocated				
TOTALS		\$26,522	\$27,575	\$28,353

Note: the Other Items of Expense line item includes resources pending allocation/distribution to other line items.