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 0135	2021-22		03/06/23	2 OF 5
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	Account	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	5301	3,364,000	2,857,000	2,804,000
Printing	5302	70,000	107,000	107,000
Communications	5304	302,000	364,000	362,000
Postage	5306	40,000	51,000	51,000
Insurance	5308	125,000	111,000	117,000
Travel-in-State	5320	13,000	39,000	39,000
Travel-out-of-State	53208	2,000	4,000	4,000
Training	5322	1,000	67,000	67,000
Rents and Leases	5324	22,752,000	27,552,000	25,514,000
Special Repairs and Deferred Maintenance	532445	1,101,000	699,000	699,000
Utilities	5326	518,000	1,209,000	1,209,000
Consulting and Professional Services - External	5340	20,240,000	27,682,000	27,682,000
Consolidated Data Centers	5344	0	74,000	74,000
Information Technology	5346	952,000	647,000	320,000
Office Equipment	5368	1,130,000	1,396,000	1,396,000
Other Items of Expense	5390	54,300,000	44,399,000	51,439,000
Unallocated Operating Expense and Equipment	5395	100,000	1,632,000	1,632,000
TOTALS	1	\$105,010,000	\$108,890,000	\$113,516,000

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

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