STATE OF CALIFORNIA SUPPLEMENTARY SCHEDULE OF OPERATING EXPENSES AND EQUIPMENT DF-300 (REV 06/10) (Excel version)

Please report dollars in thousands

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
Habeas Corpus Resource Center - Program 150010	2021-22		03/06/23	5 OF 5
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	Account	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	5301	402,000	290,000	290,000
Printing	5302	12,000	4,000	4,000
Communications	5304	87,000	30,000	30,000
Postage	5306	26,000	6,000	6,000
Travel-in-State	5320	214,000	100,000	100,000
Travel-out-of-State	53208	30,000	79,000	79,000
Training	5322	27,000	6,000	6,000
Rents and Leases	5324	3,209,000		3,275,000
Consulting & Professional Services-External	53405	1,041,000	706,000	706,000
Information Technology	5346	131,000	90,000	90,000
Office Equipment	5368	156,000	90,000	90,000
Other Items of Expense - Miscellaneous	53909	19,000	307,000	1,004,000
Unallocated Operating Expense and Equipment	5395	0	986,000	986,000
TOTALS ¹		\$5,354,000	\$5,874,000	\$6,666,000

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

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