## 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
Judicial Council- Program 0140010	2021-22		03/06/23	3 OF 5
		ACTUAL	ESTIMATED	PROPOSED
EXPENDITURE	OBJECT	EXPENDITURES	EXPENDITURES	EXPENDITURES
CLASSIFICATION	CODE*	PAST YEAR	CURRENT YEAR	BUDGET YEAR
General Expense	5301	2,993,000	4,513,000	4,378,000
Printing	5302	167,000	192,000	205,000
Communications	5304	238,000	924,000	943,000
Postage	5306	224,000	276,000	276,000
Insurance	5308	0	79,000	87,000
Travel-in-State	5320	224,000	1,134,000	1,158,000
Travel-out-of-State	53208	15,000	80,000	80,000
Training	5322	156,000	814,000	840,000
Rents and Leases	53243	21,263,000	21,675,000	38,328,000
Utilities	5324	0	8,000	8,000
Consulting and Professional Services -				
Interdepartmental	5326	4,000	5,046,000	6,408,000
Consulting and Professional Services - External	5340	23,370,000	28,791,000	20,272,000
Consolidated Data Centers	5344	3,850,000	3,090,000	3,155,000
Information Technology	53405	6,273,000	3,629,000	3,447,000
Statewide Cost Allocation Plan (SWCAP)	5344	125,000	116,000	92,000
Office Equipment	5346	3,183,000	33,346,000	33,346,000
Other Items of Expense - Miscellaneous	5348	24,235,000	51,192,000	70,160,000
Unallocated Operating Expense and Equipment	5390	30,256,000	4,738,000	5,056,000
TOTALS <sup>1</sup>		\$116,576,000	\$159,643,000	\$188,239,000

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

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