

**SUPPLEMENTARY SCHEDULE OF
OPERATING EXPENSES AND EQUIPMENT**

(in Whole Dollars)

2022-23, GB Dept Working
DF-300

0250-Judicial Branch

Account Code and Name*	Budgetary Expenditure PY	Budgetary Expenditure CY	Budgetary Expenditure BY
5301-General Expense	6,982,000	9,424,000	9,967,000
5302-Printing	193,000	420,000	446,000
5304-Communications	1,060,000	1,444,000	1,525,000
5306-Postage	225,000	364,000	364,000
5308-Insurance	1,822,000	2,734,000	2,811,000
5320490-Travel -- In State	133,000	1,676,000	1,743,000
5320890-Travel -- Out of State	5,000	177,000	177,000
5322-Training	353,000	956,000	1,009,000
5324-Facilities Operation	437,178,000	698,100,000	565,055,000
5326-Utilities	62,310,000	79,703,000	79,703,000
5340330-Consulting and Professional Services -- Interdepartmental	--	46,000	46,000
5340580-Consulting and Professional Services -- External	45,812,000	38,637,000	64,811,000
5342-Departmental Services	3,000	--	--
5344-Consolidated Data Centers	3,483,000	3,046,000	3,155,000
5346-Information Technology	10,635,000	3,067,000	3,232,000
5348500-Statewide Cost Allocation Plan (SWCAP)	81,000	125,000	116,000
5368-Non-Capital Asset Purchases	5,112,000	3,969,000	35,032,000
5390-Other Items of Expense	71,624,000	118,545,000	97,966,000
5395-Unallocated Operating Expense and Equipment	5,115,000	6,335,000	7,479,000
Other OE&E	3,532,000	1,989,000	521,000
Total AC_53**	655,658,000	970,757,000	875,158,000

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Data Source: RptB22

* Refer to Chart of Accounts Crosswalk for Details: http://www.dof.ca.gov/FISCAL_Resources/view.php

** Total Must tie to Expenditures by Category for Operating Expenses and Equipment.