

**SUPPLEMENTARY SCHEDULE OF
OPERATING EXPENSES AND EQUIPMENT**

(in Whole Dollars)

2023-24, GB Dept Working

DF-300

0250-Judicial Branch

Account Code and Name*	Budgetary Expenditure PY	Budgetary Expenditure CY	Budgetary Expenditure BY
5301-General Expense	8,702,000	10,054,000	9,859,000
5302-Printing	303,000	450,000	466,000
5304-Communications	992,000	1,537,000	1,560,000
5306-Postage	295,000	364,000	364,000
5308-Insurance	2,244,000	2,811,000	2,811,000
5320490-Travel -- In State	580,000	1,757,000	1,791,000
5320890-Travel -- Out of State	52,000	177,000	177,000
5322-Training	239,000	1,011,000	1,038,000
5324-Facilities Operation	584,839,000	761,704,000	524,410,000
5326-Utilities	65,206,000	79,703,000	79,703,000
5340330-Consulting and Professional Services -- Interdepartmental	217,000	5,046,000	6,408,000
5340580-Consulting and Professional Services -- External	57,254,000	65,419,000	57,330,000
5342-Departmental Services	--	--	--
5344-Consolidated Data Centers	3,850,000	3,171,000	3,247,000
5346-Information Technology	8,231,000	5,008,000	4,499,000
5348500-Statewide Cost Allocation Plan (SWCAP)	125,000	116,000	116,000
5368-Non-Capital Asset Purchases	4,519,000	35,032,000	35,032,000
5390-Other Items of Expense	93,791,000	105,249,000	138,910,000
5395-Unallocated Operating Expense and Equipment	30,356,000	7,479,000	7,797,000
Other OE&E	2,000	0	0
Total AC_53**	861,797,000	1,086,088,000	875,518,000

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Data Source: RptB23

* 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.