

Office/Department: **Regional Trial Court**

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses:						
Other Professional Services						
Traveling Expenses	5-02-11-990	9,440.00	4,887.00	20,113.00	25,000.00	30,000.00
Training Expenses	5-02-11-990	195,786.66	95,545.00	134,455.00	230,000.00	230,000.00
Training Expenses (JST)	5-02-11-990	32,784.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-11-990	9,818.00	8,466.00	1,534.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-11-990	160,458.20	76,252.69	87,747.31	164,000.00	165,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-11-990	1,800.00	10,000.00	0.00	10,000.00	10,000.00
Honoraria (Judges & Clerk of Courts)	5-02-11-990	288,000.00	120,000.00	168,000.00	288,000.00	480,000.00
Total Maintenance and Other Operating Expenses		698,086.86	315,150.69	461,849.31	777,000.00	975,000.00
Total Current Operating Expenditures		698,086.86	315,150.69	461,849.31	777,000.00	975,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030	39,208.00	0.00	45,000.00	45,000.00	60,000.00
Total Capital Outlay		39,208.00	0.00	45,000.00	45,000.00	60,000.00
Total Appropriations		737,294.86	315,150.69	506,849.31	822,000.00	1,035,000.00

Prepared By:

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