

Office/Department: **Regional Trial Court**

Programmed Appropriation and Obligation by Object

Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
Maintenance and Other Operating Expenses:				
Traveling Expenses	751	9,425.00	10,000.00	10,000.00
Training Expenses	753	203,585.00	236,500.00	250,000.00
Training Expenses (Judicial Service Team)	753	49,140.00	50,000.00	60,000.00
Office Supplies Expenses	755	62,290.46	86,000.00	0.00
Other Supplies Expenses	765	3,950.00	3,000.00	9,300.00
Telephone Expenses - Landline	772	60,973.78	15,000.00	0.00
Internet Expenses	774	36,388.72	167,000.00	150,000.00
Repairs and Maintenance - IT Equipment and Software	823	8,000.00	10,000.00	10,000.00
Other Maintenance and Other Operating Expenses	969	0.00	6,000.00	0.00
Honoraria - Judges	969	284,000.00	288,000.00	288,000.00

Total Maintenance and Other Operating Expenses		717,752.96	871,500.00	777,300.00

Total Current Operating Expenditures		717,752.96	871,500.00	777,300.00

Capital Outlay				
Furniture and Fixtures (<i>cabinets, office chairs</i>)	222	20,890.00	14,000.00	37,000.00
IT Equipment and Software (<i>desktop computers, printers</i>)	223	0.00	152,000.00	114,000.00
Other Property, Plant and Equipment (<i>hot and cold water dispenser</i>)	250	6,133.30	12,000.00	2,000.00

Total Capital Outlay		27,023.30	178,000.00	153,000.00

Total Appropriations		744,776.26	1,049,500.00	930,300.00