

Office/Department: **Regional Trial Court**

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses:						
Other Professional Services						
Traveling Expenses	5-02-11-990	1,600.00	3,725.00	6,275.00	10,000.00	25,000.00
Training Expenses	5-02-11-990	226,860.00	117,667.99	112,332.01	230,000.00	230,000.00
Training Expenses (JST)	5-02-11-990	49,175.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-11-990	8,652.00	9,998.00	2.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-11-990	160,821.17	81,294.15	82,705.85	164,000.00	164,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-11-990	5,850.00	0.00	10,000.00	10,000.00	10,000.00
Honoraria - Judges	5-02-11-990	288,000.00	120,000.00	168,000.00	288,000.00	288,000.00
Total Maintenance and Other Operating Expenses		740,958.17	332,685.14	429,314.86	762,000.00	777,000.00
Total Current Operating Expenditures		740,958.17	332,685.14	429,314.86	762,000.00	777,000.00
Capital Outlay						
Information and Communication Technology Equipment (desktop)	1-07-05-030	63,875.60	39,208.00	792.00	40,000.00	45,000.00
Total Capital Outlay		63,875.60	39,208.00	792.00	40,000.00	45,000.00
Total Appropriations		804,833.77	371,893.14	430,106.86	802,000.00	822,000.00