

Program Appropriation and Obligation by Object of Expenditure

Office/Department > REGIONAL TRIAL COURT, BRANCH LXII

Object of Expenditures	Account Code	Past Year 2010 (Actual)	Current Year 2011 (Estimate)	Budget Year 2012 (Estimate)
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A. CURRENT OPERATING EXPENDITURES:

1. Personal Services

NONE

TOTAL PERSONAL SERVICES: - - -

2. Maint. and Other Operating Expenditures

1 Travelling Expenses - Local	1151- 751	90,530.60	150,000.00	138,000.00
2 Office Supplies Expenses	1151- 755	-	100,000.00	92,000.00
3 Telephone Expenses - Landline	1151- 772	25,495.10	20,000.00	20,000.00
4 Internet Expenses	1151- 774	2,361.90	60,000.00	60,000.00
5 Repair and Maintenance - Office Equipment	1151- 821	-	5,000.00	5,000.00
6 Other Maintenance. and Operating Expenses	1151- 969	-	18,000.00	30,000.00

TOTAL MAINT. AND OTHER OPERATING EXPENSES: 118,387.60 353,000.00 345,000.00

3. Capital Outlay

NONE

TOTAL CAPITAL OUTLAY: - - -

TOTAL APPROPRIATION:		118,387.60	353,000.00	345,000.00
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Prepared by:

Reviewed by:

Approved by:

JUDGE FRANCES GUANZON
Executive Judge

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor