

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: **REGIONAL TRIAL COURT, BRANCH LXII**

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
-----------------------	--------------	----------------------------	---------------------------------	--------------------------------

1.0 Current Operating Expenses

1.1 Personal Services

NONE

TOTAL PERSONAL SERVICES:	-	-	-
---------------------------------	---	---	---

1.2 Maintenance and Other Operating Expenses

Travelling Expenses - Local	1151- 751	77,822.52	121,440.00	138,000.00
Office Supplies Expenses	1151- 755	80,920.25	80,960.00	92,000.00
Telephone Expenses - Landline	1151- 772	18,383.88	20,000.00	20,000.00
Internet Expenses	1151- 774	12,685.11	60,000.00	60,000.00
Repair and Maintenance - Office Equipment	1151- 821	5,350.00	4,400.00	5,000.00
Other Maintenance and Operating Expenses	1151- 969	174,000.00	180,000.00	180,000.00

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:	369,161.76	466,800.00	495,000.00
--	-------------------	-------------------	-------------------

2.0 Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:	-	-	-
------------------------------	---	---	---

3.0 Financial Expenses

NONE

TOTAL FINANCIAL EXPENSES

TOTAL APPROPRIATION:	369,161.76	466,800.00	495,000.00
-----------------------------	-------------------	-------------------	-------------------

Prepared:

Reviewed:

Approved:

JUDGE FRANCES GUANZON
Executive Judge

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor