

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted

Agriculture

Distribution by Expense Concept

Payroll and Related Expenses	56,741	55,406	52,837	52,837	43,945	39,304
Rent and Utilities	2,977	2,966	5,227	5,227	4,473	3,404
Purchased Services	3,680	3,663	3,641	3,641	3,910	2,632
Donations, Subsidies, and Distributions	374	374	8	8	408	365
Transportation Expenses	1,572	1,572	1,852	1,852	1,337	1,166
Professional Services	1,444	1,444	1,323	1,323	1,738	1,554
Other Expenses	62,109	62,109	65,199	65,199	58,261	69,618
Non Distributed Allocations	3,001	3,001	6,451	6,451	1	0
Previous Years Debt Payments	0	0	25	25	25	0
Equipment Purchases	198	198	212	212	155	149
Office Supplies and other Materials	6,789	6,789	5,668	5,668	3,665	3,750
Advertising and Media Expenses	15	15	4	4	30	22
Subtotal Operational Expenses	138,900	137,537	142,447	142,447	117,948	121,964
Contributions to Non Governmental Entities	61,005	62,605	71,327	71,327	70,000	76,500
Incentives and Subsidies for Services to Citizens	281	281	0	0	0	0
Subtotal Subsidies, Incentives and Donations	61,286	62,886	71,327	71,327	70,000	76,500
Capital Improvements	6,928	6,928	5,575	5,575	1,000	1,000
Total Sector Consolidated Budget	207,114	207,351	219,349	219,349	188,948	199,464

Distribution by Source of Funds

Joint Resolution - General Fund	25,251	23,888	6,677	6,677	2,930	16,165
Special Appropriations - General Fund	79,463	81,063	93,776	93,776	81,243	83,623
Local Stabilization Fund	0	0	16,803	16,803	15,872	0
Subtotal Fondo General	104,714	104,951	117,256	117,256	100,045	99,788
Federal Grants	1,072	1,072	1,194	1,194	1,206	1,206
State Special Funds	1,912	1,912	1,050	1,050	1,182	682
Revenues from Internal Sources	99,416	99,416	96,498	96,498	86,515	97,788
Other Income	0	0	3,351	3,351	0	0
Total Sector Consolidated Budget	207,114	207,351	219,349	219,349	188,948	199,464

Commercial

Distribution by Expense Concept

Payroll and Related Expenses	10,153	10,153	10,033	10,033	9,967	9,967
Rent and Utilities	1,528	1,528	1,624	1,624	1,575	1,575
Purchased Services	2,714	2,714	2,596	2,596	2,690	3,156

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FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Donations, Subsidies, and Distributions	159	159	159	159	0	0
	Transportation Expenses	262	262	262	262	160	160
	Professional Services	1,410	1,410	1,165	1,165	935	930
	Other Expenses	270	270	267	267	461	461
	Equipment Purchases	187	187	183	183	36	36
	Office Supplies and other Materials	192	192	187	187	163	163
	Advertising and Media Expenses	375	375	375	375	375	375
	Subtotal Operational Expenses	17,250	17,250	16,851	16,851	16,362	16,823
	Incentives and Subsidies for Services to Citizens	1,012	1,012	1,012	1,012	1,000	0
	Subtotal Subsidies, Incentives and Donations	1,012	1,012	1,012	1,012	1,000	0
	Capital Improvements	8,964	8,964	5,130	5,130	10,409	2,200
	Total Sector Consolidated Budget	27,226	27,226	22,993	22,993	27,771	19,023
Distribution by Source of Funds							
	Joint Resolution - General Fund	3,016	3,016	462	462	0	0
	Special Appropriations - General Fund	1,000	1,000	1,000	1,000	1,000	0
	Local Stabilization Fund	0	0	1,711	1,711	0	0
	Subtotal Fondo General	4,016	4,016	3,173	3,173	1,000	0
	Revenues from Internal Sources	14,246	14,246	14,690	14,690	16,362	19,023
	Loans & Bond Issuance	8,964	8,964	5,130	5,130	10,409	0
	Total Sector Consolidated Budget	27,226	27,226	22,993	22,993	27,771	19,023
Consumer Protection							
Distribution by Expense Concept							
	Payroll and Related Expenses	60,877	61,067	55,777	55,777	52,664	51,933
	Rent and Utilities	3,639	3,310	3,187	3,187	3,786	4,531
	Purchased Services	5,875	5,808	4,687	4,687	5,738	6,234
	Donations, Subsidies, and Distributions	0	0	30	30	0	0
	Transportation Expenses	654	626	537	537	811	888
	Professional Services	3,100	3,043	1,700	1,700	2,596	3,814
	Other Expenses	1,183	1,095	816	816	1,074	1,254
	Non Distributed Allocations	12	12	0	0	1,000	1,000
	Previous Years Debt Payments	0	0	10	10	220	220
	Equipment Purchases	1,166	1,185	657	657	1,126	1,093
	Office Supplies and other Materials	558	517	498	498	493	507
	Advertising and Media Expenses	184	184	124	124	176	515
	Subtotal Operational Expenses	77,248	76,847	68,023	68,023	69,684	71,989

**CONSOLIDATED BUDGET
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FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
Total Sector Consolidated Budget		77,248	76,847	68,023	68,023	69,684	71,989
Distribution by Source of Funds							
Joint Resolution - General Fund		50,333	49,932	12,869	12,869	8,727	39,335
Local Stabilization Fund		0	0	26,923	26,923	32,603	0
Subtotal Fondo General		50,333	49,932	39,792	39,792	41,330	39,335
Federal Grants		791	791	719	719	768	1,821
State Special Funds		26,124	26,124	23,062	23,062	27,586	30,833
Other Income		0	0	4,450	4,450	0	0
Total Sector Consolidated Budget		77,248	76,847	68,023	68,023	69,684	71,989
Cooperatives							
Distribution by Expense Concept							
Payroll and Related Expenses		9,907	9,242	9,341	9,341	9,876	11,429
Rent and Utilities		206	236	156	156	197	135
Purchased Services		922	1,227	1,034	1,034	1,353	1,293
Donations, Subsidies, and Distributions		5	0	0	0	0	0
Transportation Expenses		263	242	397	397	347	249
Professional Services		1,021	1,022	1,004	1,004	1,202	1,200
Other Expenses		381	392	444	444	1,055	893
Non Distributed Allocations		0	0	0	0	810	0
Previous Years Debt Payments		0	42	47	47	0	0
Equipment Purchases		2	108	113	113	50	10
Office Supplies and other Materials		65	83	72	72	200	168
Advertising and Media Expenses		239	240	560	560	1,220	720
Subtotal Operational Expenses		13,011	12,834	13,168	13,168	16,310	16,097
Total Sector Consolidated Budget		13,011	12,834	13,168	13,168	16,310	16,097
Distribution by Source of Funds							
Joint Resolution - General Fund		4,450	4,273	1,164	1,164	2,035	0
Local Stabilization Fund		0	0	1,640	1,640	1,357	0
Subtotal Fondo General		4,450	4,273	2,804	2,804	3,392	0
State Special Funds		255	255	5	5	8	12
Revenues from Internal Sources		8,306	8,306	10,359	10,359	12,910	13,922
Other Income		0	0	0	0	0	2,163
Total Sector Consolidated Budget		13,011	12,834	13,168	13,168	16,310	16,097

**CONSOLIDATED BUDGET
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Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted

Custody and Rehabilitation of Inmates

Distribution by Expense Concept

Payroll and Related Expenses	367,622	359,627	337,911	337,911	307,029	317,250
Rent and Utilities	47,196	47,882	48,634	48,634	50,449	58,623
Purchased Services	51,489	52,678	45,359	45,359	50,480	50,296
Donations, Subsidies, and Distributions	148	0	27	27	0	0
Transportation Expenses	1,456	1,597	1,526	1,526	930	913
Professional Services	7,394	7,114	4,827	4,827	6,110	5,686
Other Expenses	1,519	1,799	1,449	1,449	1,204	1,202
Non Distributed Allocations	668	575	426	426	336	334
Previous Years Debt Payments	0	2,059	23	23	0	0
Equipment Purchases	2,765	1,636	863	863	1,023	1,021
Federal Grants Matching Allocation	392	0	0	0	253	250
Office Supplies and other Materials	13,048	11,620	10,555	10,555	10,859	10,717
Advertising and Media Expenses	19	10	9	9	10	10
Subtotal Operational Expenses	493,716	486,597	451,609	451,609	428,683	446,302
Contributions to Non Governmental Entities	75	0	157	157	0	0
Subtotal Subsidies, Incentives and Donations	75	0	157	157	0	0
Capital Improvements	9,872	9,872	7,895	7,895	9,803	0
Total Sector Consolidated Budget	503,663	496,469	459,661	459,661	438,486	446,302

Distribution by Source of Funds

Joint Resolution - General Fund	487,197	480,003	189,791	189,791	200,327	440,876
Local Stabilization Fund	0	0	256,364	256,364	222,395	0
Subtotal Fondo General	487,197	480,003	446,155	446,155	422,722	440,876
Federal Grants	7,245	7,245	11,201	11,201	3,140	3,121
Federal Economic Stimulus - ARRA	0	0	0	0	270	154
Revenues from Internal Sources	2,766	2,766	2,159	2,159	3,454	2,149
Other Income	2	2	8	8	651	2
Loans & Bond Issuance	6,453	6,453	138	138	8,249	0
Total Sector Consolidated Budget	503,663	496,469	459,661	459,661	438,486	446,302

Disaster Prevention and Assistance

Distribution by Expense Concept

Payroll and Related Expenses	129,465	134,546	118,604	118,604	116,968	112,239
Rent and Utilities	6,004	6,905	5,295	5,295	5,835	6,722
Purchased Services	5,547	5,537	5,988	5,988	6,364	6,710

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FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Donations, Subsidies, and Distributions	355	355	36	36	43	43
	Transportation Expenses	557	557	296	296	303	318
	Professional Services	4,047	4,047	2,093	2,093	1,093	1,833
	Other Expenses	3,792	3,792	2,828	2,828	2,084	2,130
	Non Distributed Allocations	0	0	2,172	2,172	0	10,300
	Previous Years Debt Payments	11	436	492	492	404	532
	Equipment Purchases	5,842	5,842	2,933	2,933	5,198	5,054
	Office Supplies and other Materials	4,500	4,482	5,382	5,382	4,838	6,011
	Advertising and Media Expenses	66	66	1,038	1,038	1,038	908
	Subtotal Operational Expenses	160,186	166,565	147,157	147,157	144,168	152,800
	Contributions to Non Governmental Entities	60	60	0	0	363	0
	Subtotal Subsidies, Incentives and Donations	60	60	0	0	363	0
	Capital Improvements	0	0	1,252	1,252	0	62
	Total Sector Consolidated Budget	160,246	166,625	148,409	148,409	144,531	152,862
Distribution by Source of Funds							
	Joint Resolution - General Fund	118,400	124,779	34,439	34,439	24,187	106,986
	Special Appropriations - General Fund	0	0	0	0	616	11,800
	Local Stabilization Fund	0	0	83,326	83,326	83,615	0
	Subtotal Fondo General	118,400	124,779	117,765	117,765	108,418	118,786
	Federal Grants	7,937	7,937	5,283	5,283	5,643	5,664
	Federal Economic Stimulus - ARRA	0	0	327	327	1,913	1,759
	State Special Funds	18,036	18,036	17,475	17,475	20,699	19,036
	Revenues from Internal Sources	0	0	0	0	0	62
	Other Income	15,873	15,873	6,307	6,307	7,858	7,555
	Loans & Bond Issuance	0	0	1,252	1,252	0	0
	Total Sector Consolidated Budget	160,246	166,625	148,409	148,409	144,531	152,862
Education and Culture							
Distribution by Expense Concept							
	Payroll and Related Expenses	3,499,522	3,496,156	3,476,076	3,476,076	3,458,141	2,339,105
	Rent and Utilities	232,248	254,184	379,171	379,171	306,011	226,002
	Purchased Services	115,328	120,880	169,348	169,348	115,729	97,764
	Donations, Subsidies, and Distributions	54,552	49,352	79,180	79,180	82,752	70,332
	Transportation Expenses	87,936	118,113	121,546	121,546	149,318	95,691
	Professional Services	333,660	325,393	295,744	295,744	371,185	328,870
	Other Expenses	416,239	394,354	457,354	457,354	465,932	496,426

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Non Distributed Allocations	8,973	2,537	11,861	11,861	46,924	1,237,472
	Previous Years Debt Payments	509	24,198	74,617	74,617	1,302	0
	Equipment Purchases	73,906	78,029	78,305	78,305	92,758	93,294
	Federal Grants Matching Allocation	0	0	0	0	2,070	2,070
	Office Supplies and other Materials	274,491	249,785	222,231	222,231	245,432	239,886
	Advertising and Media Expenses	1,666	1,799	1,264	1,264	1,464	1,653
	Budget Reserve	29	29	0	0	0	0
	Subtotal Operational Expenses	5,099,059	5,114,809	5,366,697	5,366,697	5,339,018	5,228,565
	Contributions to Non Governmental Entities	14,761	8,422	8,646	8,646	8,947	9,576
	Incentives and Subsidies for Services to Citizens	25,600	25,750	25,413	25,413	36,258	54,268
	Subtotal Subsidies, Incentives and Donations	40,361	34,172	34,059	34,059	45,205	63,844
	Capital Improvements	345,971	345,971	132,285	132,285	58,803	33,595
	Total Sector Consolidated Budget	5,485,391	5,494,952	5,533,041	5,533,041	5,443,026	5,326,004
Distribution by Source of Funds							
	Joint Resolution - General Fund	2,532,865	2,540,730	2,211,414	2,211,414	2,124,663	2,266,227
	Special Appropriations - General Fund	902,644	904,340	841,261	841,261	790,286	810,548
	Local Stabilization Fund	0	0	30,517	30,517	31,013	0
	Subtotal Fondo General	3,435,509	3,445,070	3,083,192	3,083,192	2,945,962	3,076,775
	Federal Grants	1,336,567	1,336,567	1,421,091	1,421,091	1,710,413	1,716,197
	Federal Economic Stimulus - ARRA	0	0	594,840	594,840	421,059	7,526
	State Special Funds	66,944	66,944	53,845	53,845	54,941	85,180
	Revenues from Internal Sources	199,402	199,402	158,402	158,402	158,001	158,352
	Other Income	142,880	142,880	90,795	90,795	98,008	255,996
	Loans & Bond Issuance	304,089	304,089	130,876	130,876	54,642	25,978
	Total Sector Consolidated Budget	5,485,391	5,494,952	5,533,041	5,533,041	5,443,026	5,326,004
Electoral Process							
Distribution by Expense Concept							
	Payroll and Related Expenses	27,482	27,482	24,353	24,353	25,865	25,961
	Rent and Utilities	3,411	3,383	6,477	6,477	4,469	4,669
	Purchased Services	2,373	2,133	2,445	2,445	2,946	2,668
	Transportation Expenses	211	148	172	172	168	166
	Professional Services	882	728	710	710	794	787
	Other Expenses	297	441	248	248	297	292
	Non Distributed Allocations	28,562	28,562	0	0	1,225	18,159
	Previous Years Debt Payments	100	510	108	108	100	98

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FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Equipment Purchases	81	57	55	55	79	79
	Office Supplies and other Materials	140	85	266	266	140	138
	Subtotal Operational Expenses	63,539	63,529	34,834	34,834	36,083	53,017
	Contributions to Non Governmental Entities	30,460	30,160	450	450	1,200	1,200
	Subtotal Subsidies, Incentives and Donations	30,460	30,160	450	450	1,200	1,200
	Total Sector Consolidated Budget	93,999	93,689	35,284	35,284	37,283	54,217
Distribution by Source of Funds							
	Joint Resolution - General Fund	34,977	34,967	34,834	34,834	34,858	34,858
	Special Appropriations - General Fund	59,022	58,722	450	450	2,425	19,359
	Subtotal Fondo General	93,999	93,689	35,284	35,284	37,283	54,217
Energy							
Distribution by Expense Concept							
	Payroll and Related Expenses	509,478	509,313	502,498	502,498	520,949	525,102
	Rent and Utilities	9,694	9,694	15,593	15,593	10,197	10,626
	Purchased Services	678,103	678,103	700,771	700,771	743,986	771,349
	Donations, Subsidies, and Distributions	131,739	131,739	191,601	191,601	246,558	244,165
	Transportation Expenses	36,352	36,352	34,424	34,424	32,576	33,653
	Professional Services	4,409	4,409	5,957	5,957	26,211	32,481
	Other Expenses	180,052	180,054	131,670	131,670	100,338	92,234
	Non Distributed Allocations	0	0	93	93	82	20,000
	Equipment Purchases	10	10	221	221	10	113
	Federal Grants Matching Allocation	0	0	189	189	0	0
	Office Supplies and other Materials	1,961,939	1,961,939	2,039,426	2,039,426	2,271,166	2,393,296
	Advertising and Media Expenses	1,930	1,930	1,479	1,479	1,000	1,091
	Subtotal Operational Expenses	3,513,706	3,513,543	3,623,922	3,623,922	3,953,073	4,124,110
	Incentives and Subsidies for Services to Citizens	42,070	42,070	40,452	40,452	32,322	30,376
	Subtotal Subsidies, Incentives and Donations	42,070	42,070	40,452	40,452	32,322	30,376
	Capital Improvements	482,986	482,986	386,295	386,295	300,000	300,000
	Total Sector Consolidated Budget	4,038,762	4,038,599	4,050,669	4,050,669	4,285,395	4,454,486
Distribution by Source of Funds							
	Joint Resolution - General Fund	701	538	298	298	34	332
	Local Stabilization Fund	0	0	853	853	339	0
	Subtotal Fondo General	701	538	1,151	1,151	373	332

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FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Federal Grants	594	594	412	412	322	1,031
	Federal Economic Stimulus - ARRA	0	0	5,998	5,998	25,398	26,718
	State Special Funds	0	0	0	0	0	20,000
	Revenues from Internal Sources	3,537,741	3,537,741	3,656,813	3,656,813	4,010,284	4,125,352
	Other Income	16,740	16,740	30,906	30,906	18,135	18,135
	Loans & Bond Issuance	482,986	482,986	355,389	355,389	230,883	262,918
	Total Sector Consolidated Budget	4,038,762	4,038,599	4,050,669	4,050,669	4,285,395	4,454,486

Fiscal & Technical Support to Municipalities

Distribution by Expense Concept

Payroll and Related Expenses	3,549	3,242	2,901	2,901	2,687	2,682
Rent and Utilities	73	60	72	72	88	87
Purchased Services	287	331	281	281	230	226
Donations, Subsidies, and Distributions	1,749	1,749	3,350	3,350	1,400	4,950
Transportation Expenses	48	23	19	19	34	33
Professional Services	0	19	5	5	5	5
Other Expenses	51	5	1	1	56	56
Non Distributed Allocations	0	0	0	0	0	853
Previous Years Debt Payments	0	0	17	17	0	0
Equipment Purchases	0	2	7	7	0	0
Federal Grants Matching Allocation	968	968	1,081	1,081	1,085	1,392
Office Supplies and other Materials	5	4	10	10	17	17
Subtotal Operational Expenses	6,730	6,403	7,744	7,744	5,602	10,301
Contributions to Non Governmental Entities	1,014	1,674	26,899	26,899	1,205	1,736
Incentives and Subsidies for Services to Citizens	372,440	371,846	342,205	342,205	365,706	388,418
Subtotal Subsidies, Incentives and Donations	373,454	373,520	369,104	369,104	366,911	390,154
Capital Improvements	46,067	46,067	162,532	162,532	52,430	51,045
Total Sector Consolidated Budget	426,251	425,990	539,380	539,380	424,943	451,500

Distribution by Source of Funds

Joint Resolution - General Fund	4,041	3,714	1,904	1,904	1,538	3,288
Special Appropriations - General Fund	374,554	374,620	370,401	370,401	363,972	391,356
Local Stabilization Fund	0	0	1,534	1,534	1,622	0
Subtotal Fondo General	378,595	378,334	373,839	373,839	367,132	394,644
Federal Grants	47,656	47,656	47,806	47,806	52,087	52,087
Federal Economic Stimulus - ARRA	0	0	2,053	2,053	5,724	4,601
Other Income	0	0	115,682	115,682	0	168

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted

Total Sector Consolidated Budget	426,251	425,990	539,380	539,380	424,943	451,500
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General Administration - Executive Branch

Distribution by Expense Concept

Payroll and Related Expenses	241,247	234,549	194,394	194,394	189,642	204,892
Rent and Utilities	17,415	17,328	18,251	18,251	28,887	24,856
Purchased Services	21,769	19,792	23,773	23,773	18,411	17,179
Donations, Subsidies, and Distributions	9,384	9,156	67,161	67,161	53,045	17,325
Transportation Expenses	2,984	2,394	2,280	2,280	2,983	2,797
Professional Services	13,681	15,137	13,099	13,099	24,583	23,367
Other Expenses	14,486	987,200	14,713	14,713	90,356	194,338
Non Distributed Allocations	1,873	1,812	890,338	890,338	39,080	43,065
Previous Years Debt Payments	27	1,346	2,035	2,035	1,952	0
Equipment Purchases	26,490	22,218	21,872	21,872	34,186	27,785
Office Supplies and other Materials	3,589	3,454	3,575	3,575	2,396	3,624
Advertising and Media Expenses	2,767	2,464	1,861	1,861	1,161	1,804
Subtotal Operational Expenses	355,712	1,316,850	1,253,352	1,253,352	486,682	561,032
Contributions to Non Governmental Entities	13,597	13,447	14,975	14,975	17,496	19,196
Incentives and Subsidies for Services to Citizens	1,007	1,007	5,007	5,007	7	76,107
Subtotal Subsidies, Incentives and Donations	14,604	14,454	19,982	19,982	17,503	95,303
Total Sector Consolidated Budget	370,316	1,331,304	1,273,334	1,273,334	504,185	656,335

Distribution by Source of Funds

Joint Resolution - General Fund	255,046	243,924	104,937	104,937	110,403	239,553
Special Appropriations - General Fund	60,220	60,007	142,973	142,973	185,840	234,232
Local Stabilization Fund	0	0	947,103	947,103	142,446	110,918
Other Appropriations	0	972,323	0	0	0	0
Subtotal Fondo General	315,266	1,276,254	1,195,013	1,195,013	438,689	584,703
Federal Grants	2,839	2,839	2,892	2,892	2,892	3,415
Federal Economic Stimulus - ARRA	0	0	39	39	1,057	7,762
State Special Funds	52,061	52,061	45,628	45,628	46,358	45,395
Other Income	150	150	29,762	29,762	0	1,301
Loans & Bond Issuance	0	0	0	0	15,189	13,759
Total Sector Consolidated Budget	370,316	1,331,304	1,273,334	1,273,334	504,185	656,335

Government Auxiliary Services

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted

Distribution by Expense Concept

Payroll and Related Expenses	75,529	75,031	117,419	117,419	106,440	104,279
Rent and Utilities	872	869	11,862	11,862	1,061	15,923
Purchased Services	1,018	1,001	742	742	874	3,287
Donations, Subsidies, and Distributions	0	0	135	135	135	90
Transportation Expenses	23	23	255	255	233	1,047
Professional Services	656	906	1,921	1,921	770	5,769
Other Expenses	822	821	2,804	2,804	2,814	9,060
Non Distributed Allocations	1,500	1,446	0	0	2,000	2,930
Equipment Purchases	77	77	116	116	173	27
Office Supplies and other Materials	129	127	576	576	599	186
Advertising and Media Expenses	15	15	17	17	97	182
Subtotal Operational Expenses	80,641	80,316	135,847	135,847	115,196	142,780
Contributions to Non Governmental Entities	200	200	200	200	200	200
Subtotal Subsidies, Incentives and Donations	200	200	200	200	200	200
Capital Improvements	0	0	2,556	2,556	18,273	3,461
Total Sector Consolidated Budget	80,841	80,516	138,603	138,603	133,669	146,441

Distribution by Source of Funds

Joint Resolution - General Fund	19,548	19,223	4,462	4,462	2,379	17,259
Special Appropriations - General Fund	200	200	12,634	12,634	8,200	10,306
Local Stabilization Fund	0	0	9,471	9,471	13,779	0
Subtotal Fondo General	19,748	19,423	26,567	26,567	24,358	27,565
Revenues from Internal Sources	61,093	61,093	109,480	109,480	109,311	118,746
Other Income	0	0	582	582	0	130
Loans & Bond Issuance	0	0	1,974	1,974	0	0
Total Sector Consolidated Budget	80,841	80,516	138,603	138,603	133,669	146,441

Health

Distribution by Expense Concept

Payroll and Related Expenses	883,674	878,674	827,931	825,733	811,598	762,927
Rent and Utilities	238,627	251,232	344,870	346,252	242,291	280,083
Purchased Services	235,689	227,827	216,876	216,216	205,203	227,419
Donations, Subsidies, and Distributions	40,598	33,724	46,051	46,051	50,091	42,968
Transportation Expenses	6,331	6,667	6,527	6,461	6,432	6,705
Professional Services	268,496	270,513	237,620	239,268	285,742	196,085
Other Expenses	49,930	51,099	67,058	70,228	56,720	61,418

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Non Distributed Allocations	1,533	1,533	14,403	5,752	18,197	18,894
	Previous Years Debt Payments	4,629	9,405	2,620	7,350	200	3,351
	Equipment Purchases	12,569	12,289	7,020	7,106	14,153	18,025
	Federal Grants Matching Allocation	2,559	2,286	2,616	2,392	3,177	2,485
	Office Supplies and other Materials	404,183	394,342	402,123	402,905	402,914	403,198
	Advertising and Media Expenses	1,980	1,983	1,854	1,855	2,053	1,762
	Budget Reserve	12,830	12,830	42,910	42,910	12,774	12,881
	Subtotal Operational Expenses	2,163,628	2,154,404	2,220,479	2,220,479	2,111,545	2,038,201
	Contributions to Non Governmental Entities	5,701	11,658	5,330	5,330	6,425	6,675
	Incentives and Subsidies for Services to Citizens	1,488,193	1,488,193	1,620,885	1,620,885	1,868,193	1,997,159
	Subtotal Subsidies, Incentives and Donations	1,493,894	1,499,851	1,626,215	1,626,215	1,874,618	2,003,834
	Capital Improvements	677,720	677,720	533,625	533,625	347,132	492,446
	Total Sector Consolidated Budget	4,335,242	4,331,975	4,380,319	4,380,319	4,333,295	4,534,481
Distribution by Source of Funds							
	Joint Resolution - General Fund	528,358	522,002	261,608	261,608	331,355	457,999
	Special Appropriations - General Fund	1,025,060	1,028,149	1,209,836	1,209,836	1,164,421	907,141
	Local Stabilization Fund	0	0	203,796	203,796	77,635	0
	Subtotal Fondo General	1,553,418	1,550,151	1,675,240	1,675,240	1,573,411	1,365,140
	Federal Grants	756,823	756,823	867,181	867,181	1,056,314	1,433,520
	Federal Economic Stimulus - ARRA	104,281	104,281	61,126	61,126	158,216	79,126
	State Special Funds	23,818	23,818	27,488	27,488	23,084	23,145
	Revenues from Internal Sources	1,010,687	1,010,687	1,052,891	1,052,891	1,045,897	1,020,420
	Other Income	283,755	283,755	282,218	282,218	197,223	272,335
	Loans & Bond Issuance	602,460	602,460	414,175	414,175	279,150	340,795
	Total Sector Consolidated Budget	4,335,242	4,331,975	4,380,319	4,380,319	4,333,295	4,534,481
Housing							
Distribution by Expense Concept							
	Payroll and Related Expenses	142,975	140,675	148,963	148,963	145,816	145,367
	Rent and Utilities	23,449	23,441	24,120	24,120	23,421	25,465
	Purchased Services	70,299	70,244	54,748	54,748	65,486	64,476
	Donations, Subsidies, and Distributions	28,027	27,617	82,694	82,694	36,770	56,785
	Transportation Expenses	1,750	1,736	90,196	90,196	1,482	1,532
	Professional Services	38,919	39,159	49,133	49,133	89,851	93,220
	Other Expenses	39,572	40,924	39,082	39,082	51,042	34,983
	Non Distributed Allocations	82	82	180	180	231	246

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Previous Years Debt Payments	1,012	1,012	1,274	1,274	32	30
	Equipment Purchases	16,279	16,244	2,821	2,821	3,898	4,950
	Office Supplies and other Materials	18,389	18,479	20,059	20,059	23,508	23,505
	Advertising and Media Expenses	304	294	270	270	259	302
	Budget Reserve	83	83	372	372	0	0
	Subtotal Operational Expenses	381,140	379,990	513,912	513,912	441,796	450,861
	Contributions to Non Governmental Entities	2	2	0	0	95	0
	Incentives and Subsidies for Services to Citizens	195,089	195,089	171,156	171,156	182,780	196,545
	Subtotal Subsidies, Incentives and Donations	195,091	195,091	171,156	171,156	182,875	196,545
	Capital Improvements	248,395	248,395	290,666	290,666	289,846	138,597
	Total Sector Consolidated Budget	824,626	823,476	975,734	975,734	914,517	786,003
Distribution by Source of Funds							
	Joint Resolution - General Fund	34,470	33,320	6,568	6,568	4,049	20,688
	Special Appropriations - General Fund	0	0	4,772	4,772	1,670	1,800
	Local Stabilization Fund	0	0	20,667	20,667	18,481	0
	Subtotal Fondo General	34,470	33,320	32,007	32,007	24,200	22,488
	Federal Grants	499,864	499,864	468,758	468,758	548,645	574,315
	Federal Economic Stimulus - ARRA	0	0	176,616	176,616	191,459	70,755
	State Special Funds	17,444	17,444	12,994	12,994	10,000	16,000
	Revenues from Internal Sources	65,038	65,038	74,014	74,014	59,629	57,359
	Other Income	2,277	2,277	97,504	97,504	5,791	6,018
	Loans & Bond Issuance	205,533	205,533	113,841	113,841	74,793	39,068
	Total Sector Consolidated Budget	824,626	823,476	975,734	975,734	914,517	786,003
Industrial							
Distribution by Expense Concept							
	Payroll and Related Expenses	27,200	26,982	24,550	24,550	29,364	29,573
	Rent and Utilities	522	518	379	379	411	422
	Purchased Services	15,705	15,730	10,640	10,640	12,336	11,724
	Donations, Subsidies, and Distributions	440	415	0	0	760	322
	Transportation Expenses	966	910	767	767	1,267	1,095
	Professional Services	11,427	11,661	10,584	10,584	10,800	8,626
	Other Expenses	4,960	4,934	4,491	4,491	3,659	11,340
	Non Distributed Allocations	0	0	6,600	6,600	2,200	0
	Previous Years Debt Payments	0	19	14	14	0	0
	Equipment Purchases	24	24	8	8	11	5

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Office Supplies and other Materials	291	267	169	169	166	175
	Advertising and Media Expenses	21,945	21,916	21,406	21,406	23,409	13,420
	Subtotal Operational Expenses	83,480	83,376	79,608	79,608	84,383	76,702
	Contributions to Non Governmental Entities	0	0	2,145	2,145	3,145	3,240
	Incentives and Subsidies for Services to Citizens	6,000	6,190	0	0	0	0
	Subtotal Subsidies, Incentives and Donations	6,000	6,190	2,145	2,145	3,145	3,240
	Capital Improvements	39,606	39,606	62,850	62,850	26,665	24,250
	Total Sector Consolidated Budget	129,086	129,172	144,603	144,603	114,193	104,192
Distribution by Source of Funds							
	Joint Resolution - General Fund	3,912	3,808	1,497	1,497	1,000	4,838
	Special Appropriations - General Fund	6,000	6,190	2,600	2,600	2,200	0
	Local Stabilization Fund	0	0	1,089	1,089	3,886	0
	Subtotal Fondo General	9,912	9,998	5,186	5,186	7,086	4,838
	Federal Grants	0	0	0	0	338	312
	State Special Funds	28,104	28,104	27,708	27,708	28,240	18,240
	Revenues from Internal Sources	91,070	91,070	82,709	82,709	78,529	80,802
	Other Income	0	0	29,000	29,000	0	0
	Total Sector Consolidated Budget	129,086	129,172	144,603	144,603	114,193	104,192
Justice Administration							
Distribution by Expense Concept							
	Payroll and Related Expenses	113,198	103,331	94,701	94,701	89,656	89,212
	Rent and Utilities	8,600	8,167	8,363	8,363	7,291	8,461
	Purchased Services	5,843	5,881	6,331	6,331	5,929	7,091
	Donations, Subsidies, and Distributions	10,365	10,365	3,998	3,998	14,081	8,097
	Transportation Expenses	1,755	2,036	776	776	1,415	1,524
	Professional Services	2,165	2,619	2,647	2,647	3,619	2,678
	Other Expenses	2,975	2,958	3,048	3,048	3,368	3,717
	Non Distributed Allocations	3,000	3,000	4,805	4,805	10,686	13,000
	Previous Years Debt Payments	0	39	0	0	93	0
	Equipment Purchases	1,652	1,650	1,415	1,415	2,303	529
	Federal Grants Matching Allocation	436	218	101	101	436	430
	Office Supplies and other Materials	2,240	1,757	2,152	2,152	3,021	2,283
	Advertising and Media Expenses	391	9	7	7	164	264
	Subtotal Operational Expenses	152,620	142,030	128,344	128,344	142,062	137,286

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Contributions to Non Governmental Entities	50	48	252	252	448	447
	Subtotal Subsidies, Incentives and Donations	50	48	252	252	448	447
	Total Sector Consolidated Budget	152,670	142,078	128,596	128,596	142,510	137,733
Distribution by Source of Funds							
	Joint Resolution - General Fund	123,589	112,997	35,066	35,066	24,837	107,424
	Special Appropriations - General Fund	5,000	5,000	6,028	6,028	7,000	13,000
	Local Stabilization Fund	0	0	70,784	70,784	77,740	0
	Subtotal Fondo General	128,589	117,997	111,878	111,878	109,577	120,424
	Federal Grants	12,934	12,934	5,832	5,832	9,845	10,143
	Federal Economic Stimulus - ARRA	0	0	360	360	16,354	0
	State Special Funds	10,711	10,711	10,035	10,035	5,984	5,293
	Other Income	436	436	491	491	750	1,873
	Total Sector Consolidated Budget	152,670	142,078	128,596	128,596	142,510	137,733
Justice Execution							
Distribution by Expense Concept							
	Payroll and Related Expenses	216,322	232,445	230,379	230,379	237,782	239,726
	Rent and Utilities	27,714	19,234	19,048	19,048	21,046	20,286
	Purchased Services	48,799	55,165	55,548	55,548	56,241	46,395
	Donations, Subsidies, and Distributions	51	40	23	23	189	193
	Transportation Expenses	1,432	1,544	1,272	1,272	1,702	1,805
	Professional Services	6,834	15,324	16,001	16,001	16,347	12,789
	Other Expenses	31,513	4,444	4,868	4,868	4,913	890
	Non Distributed Allocations	85	2,465	12,069	12,069	5,608	18,352
	Previous Years Debt Payments	7,121	6,449	0	0	0	0
	Equipment Purchases	5,772	7,973	6,426	6,426	5,102	3,674
	Office Supplies and other Materials	3,280	3,908	3,249	3,249	3,685	3,190
	Advertising and Media Expenses	146	78	89	89	143	143
	Subtotal Operational Expenses	349,069	349,069	348,972	348,972	352,758	347,443
	Contributions to Non Governmental Entities	0	0	4	4	4	0
	Subtotal Subsidies, Incentives and Donations	0	0	4	4	4	0
	Capital Improvements	0	0	908	908	0	0
	Total Sector Consolidated Budget	349,069	349,069	349,884	349,884	352,762	347,443
Distribution by Source of Funds							

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Special Appropriations - General Fund	347,944	347,944	347,944	347,944	347,944	327,944
	Subtotal Fondo General	347,944	347,944	347,944	347,944	347,944	327,944
	Federal Grants	1,125	1,125	614	614	1,141	1,021
	Federal Economic Stimulus - ARRA	0	0	0	0	177	159
	State Special Funds	0	0	418	418	3,500	3,500
	Loans & Bond Issuance	0	0	908	908	0	14,819
	Total Sector Consolidated Budget	349,069	349,069	349,884	349,884	352,762	347,443

Labor and Human Resources

Distribution by Expense Concept

Payroll and Related Expenses	109,990	112,316	93,120	93,120	85,055	84,689
Rent and Utilities	5,829	5,673	4,766	4,766	4,088	3,375
Purchased Services	12,767	12,607	15,954	15,954	11,186	11,402
Donations, Subsidies, and Distributions	148,155	147,996	105,853	105,853	104,946	99,608
Transportation Expenses	2,471	2,455	3,607	3,607	3,094	3,150
Professional Services	11,157	11,179	28,916	28,916	7,771	4,672
Other Expenses	3,016	3,038	11,430	11,430	2,407	7,953
Non Distributed Allocations	6,054	5,936	80,430	80,430	22,284	430
Previous Years Debt Payments	122	122	0	0	0	0
Equipment Purchases	642	635	1,373	1,373	1,033	1,107
Office Supplies and other Materials	1,482	1,489	919	919	737	1,143
Advertising and Media Expenses	448	408	1,648	1,648	379	380
Budget Reserve	14,535	14,535	0	0	6,133	4,750
Subtotal Operational Expenses	316,668	318,389	348,016	348,016	249,113	222,659
Contributions to Non Governmental Entities	1,200	1,324	1,170	1,170	1,170	1,170
Incentives and Subsidies for Services to Citizens	1	0	0	0	2,001	0
Subtotal Subsidies, Incentives and Donations	1,201	1,324	1,170	1,170	3,171	1,170
Capital Improvements	0	0	90	90	0	0
Total Sector Consolidated Budget	317,869	319,713	349,276	349,276	252,284	223,829

Distribution by Source of Funds

Joint Resolution - General Fund	29,281	31,125	11,412	11,412	9,186	17,496
Special Appropriations - General Fund	6,501	6,501	5,973	5,973	6,083	6,083
Local Stabilization Fund	0	0	17,700	17,700	8,485	0
Subtotal Fondo General	35,782	37,626	35,085	35,085	23,754	23,579
Federal Grants	178,345	178,345	136,550	136,550	109,391	109,391

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Federal Economic Stimulus - ARRA	3,895	3,895	63,066	63,066	27,098	0
	State Special Funds	98,839	98,839	94,107	94,107	91,662	88,392
	Revenues from Internal Sources	240	240	378	378	379	367
	Other Income	768	768	20,090	20,090	0	2,100
	Total Sector Consolidated Budget	317,869	319,713	349,276	349,276	252,284	223,829

Land Reserve

Distribution by Expense Concept

Payroll and Related Expenses	5,932	5,932	5,908	5,908	6,729	6,857
Rent and Utilities	396	396	371	371	445	445
Purchased Services	311	311	344	344	509	949
Donations, Subsidies, and Distributions	5	5	0	0	0	0
Transportation Expenses	117	117	45	45	40	40
Professional Services	987	987	874	874	700	800
Other Expenses	213	213	1,458	1,458	2,461	2,536
Non Distributed Allocations	900	900	900	900	900	900
Equipment Purchases	87	87	65	65	80	80
Office Supplies and other Materials	44	44	41	41	50	50
Advertising and Media Expenses	47	47	6	6	15	18
Subtotal Operational Expenses	9,039	9,039	10,012	10,012	11,929	12,675
Incentives and Subsidies for Services to Citizens	0	0	9	9	37	45
Subtotal Subsidies, Incentives and Donations	0	0	9	9	37	45
Capital Improvements	57,234	57,234	4,937	4,937	28,000	21,000
Total Sector Consolidated Budget	66,273	66,273	14,958	14,958	39,966	33,720

Distribution by Source of Funds

Special Appropriations - General Fund	900	900	900	900	900	900
Subtotal Fondo General	900	900	900	900	900	900
Federal Grants	453	453	453	453	453	896
Revenues from Internal Sources	64,920	64,920	13,605	13,605	38,613	31,924
Total Sector Consolidated Budget	66,273	66,273	14,958	14,958	39,966	33,720

Law and Order Preservation

Distribution by Expense Concept

Payroll and Related Expenses	861,848	844,053	696,622	696,622	664,283	691,577
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**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Rent and Utilities	49,235	50,234	49,119	49,119	66,322	65,676
	Purchased Services	12,369	13,687	13,574	13,574	14,857	10,921
	Donations, Subsidies, and Distributions	9,727	9,708	5,239	5,239	4,597	4,597
	Transportation Expenses	750	620	350	350	409	651
	Professional Services	5,812	6,339	5,512	5,512	5,529	4,661
	Other Expenses	2,523	3,152	2,619	2,619	960	1,809
	Non Distributed Allocations	0	1,500	20,976	20,976	0	350
	Previous Years Debt Payments	500	2,493	452	452	450	450
	Equipment Purchases	4,240	8,048	16,838	16,838	2,731	2,194
	Federal Grants Matching Allocation	500	894	2,683	2,683	1,782	2,579
	Office Supplies and other Materials	6,213	8,965	5,283	5,283	5,466	4,937
	Advertising and Media Expenses	53	8	12	12	51	51
	Subtotal Operational Expenses	953,770	949,701	819,279	819,279	767,437	790,453
	Contributions to Non Governmental Entities	1,100	1,090	0	0	828	378
	Incentives and Subsidies for Services to Citizens	160	0	0	0	0	0
	Subtotal Subsidies, Incentives and Donations	1,260	1,090	0	0	828	378
	Capital Improvements	600	600	874	874	894	693
	Total Sector Consolidated Budget	955,630	951,391	820,153	820,153	769,159	791,524
Distribution by Source of Funds							
	Joint Resolution - General Fund	870,288	866,209	189,052	189,052	717,158	753,074
	Special Appropriations - General Fund	160	0	20,000	20,000	0	0
	Local Stabilization Fund	0	0	524,569	524,569	5,638	0
	Subtotal Fondo General	870,448	866,209	733,621	733,621	722,796	753,074
	Federal Grants	22,904	22,904	28,220	28,220	29,900	24,819
	Federal Economic Stimulus - ARRA	42,778	42,778	41,698	41,698	2,764	76
	State Special Funds	2,785	2,785	2,604	2,604	2,349	2,361
	Revenues from Internal Sources	14,168	14,168	10,292	10,292	10,150	9,244
	Other Income	1,947	1,947	2,860	2,860	1,200	1,950
	Loans & Bond Issuance	600	600	858	858	0	0
	Total Sector Consolidated Budget	955,630	951,391	820,153	820,153	769,159	791,524
Legislation and Comptroller							
Distribution by Expense Concept							
	Payroll and Related Expenses	35,863	35,863	35,893	35,893	35,863	35,808
	Rent and Utilities	994	994	994	994	719	709
	Purchased Services	2,979	2,979	2,949	2,949	3,249	3,201

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Transportation Expenses	1,542	1,542	1,537	1,537	1,542	1,518
	Professional Services	1,769	1,769	1,091	1,091	1,091	1,075
	Other Expenses	550	550	1,206	1,206	1,206	1,365
	Non Distributed Allocations	109,883	109,883	111,383	111,383	130,533	130,383
	Equipment Purchases	10	10	9	9	9	9
	Office Supplies and other Materials	491	491	491	491	491	485
	Advertising and Media Expenses	23	23	23	23	23	23
	Subtotal Operational Expenses	154,104	154,104	155,576	155,576	174,726	174,576
	Contributions to Non Governmental Entities	19,800	19,800	19,800	19,800	19,800	20,800
	Subtotal Subsidies, Incentives and Donations	19,800	19,800	19,800	19,800	19,800	20,800
	Capital Improvements	0	0	4,000	4,000	0	0
	Total Sector Consolidated Budget	173,904	173,904	179,376	179,376	194,526	195,376
Distribution by Source of Funds							
	Joint Resolution - General Fund	152,104	152,104	152,076	152,076	152,076	163,576
	Special Appropriations - General Fund	21,800	21,800	23,300	23,300	30,950	28,800
	Local Stabilization Fund	0	0	0	0	11,500	0
	Subtotal Fondo General	173,904	173,904	175,376	175,376	194,526	192,376
	Other Income	0	0	4,000	4,000	0	3,000
	Total Sector Consolidated Budget	173,904	173,904	179,376	179,376	194,526	195,376
Natural Resources							
Distribution by Expense Concept							
	Payroll and Related Expenses	59,555	61,090	52,247	52,247	43,705	44,536
	Rent and Utilities	1,311	1,311	1,349	1,349	1,347	1,014
	Purchased Services	2,754	2,744	2,363	2,363	2,100	2,708
	Donations, Subsidies, and Distributions	129	1,029	1,000	1,000	90	89
	Transportation Expenses	565	565	262	262	479	445
	Professional Services	1,259	1,235	5	5	18	30
	Other Expenses	5,807	5,807	10,056	10,056	9,220	6,594
	Non Distributed Allocations	110	110	844	844	1,259	5,070
	Equipment Purchases	913	910	733	733	745	762
	Office Supplies and other Materials	2,422	2,419	881	881	1,355	1,345
	Advertising and Media Expenses	137	137	15	15	39	30
	Subtotal Operational Expenses	74,962	77,357	69,755	69,755	60,357	62,623
	Capital Improvements	0	0	9,790	9,790	0	0

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Total Sector Consolidated Budget	74,962	77,357	79,545	79,545	60,357	62,623
	Distribution by Source of Funds						
	Joint Resolution - General Fund	52,249	53,644	10,319	10,319	6,019	43,101
	Special Appropriations - General Fund	0	1,000	6,000	6,000	4,000	2,000
	Local Stabilization Fund	0	0	36,913	36,913	32,412	0
	Subtotal Fondo General	52,249	54,644	53,232	53,232	42,431	45,101
	Federal Grants	11,761	11,761	11,339	11,339	12,938	12,424
	Federal Economic Stimulus - ARRA	0	0	0	0	109	109
	State Special Funds	10,302	10,302	4,412	4,412	4,528	4,606
	Revenues from Internal Sources	650	650	772	772	351	383
	Other Income	0	0	9,790	9,790	0	0
	Total Sector Consolidated Budget	74,962	77,357	79,545	79,545	60,357	62,623
	Ombudsman						
	Distribution by Expense Concept						
	Payroll and Related Expenses	2,952	2,952	2,952	2,952	2,952	2,949
	Rent and Utilities	618	618	618	618	526	518
	Purchased Services	532	532	532	532	524	516
	Transportation Expenses	39	39	32	32	32	32
	Professional Services	920	920	828	828	828	815
	Other Expenses	294	294	294	294	394	428
	Non Distributed Allocations	6	6	6	6	6	206
	Equipment Purchases	60	60	54	54	54	53
	Office Supplies and other Materials	60	60	60	60	60	59
	Subtotal Operational Expenses	5,481	5,481	5,376	5,376	5,376	5,576
	Total Sector Consolidated Budget	5,481	5,481	5,376	5,376	5,376	5,576
	Distribution by Source of Funds						
	Joint Resolution - General Fund	5,481	5,481	5,376	5,376	5,376	5,376
	Subtotal Fondo General	5,481	5,481	5,376	5,376	5,376	5,376
	Other Income	0	0	0	0	0	200
	Total Sector Consolidated Budget	5,481	5,481	5,376	5,376	5,376	5,576
	Public Debt						
	Distribution by Expense Concept						
	Debt Service	2,743,558	3,184,823	3,645,830	3,645,830	3,873,339	4,307,820

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
Total Sector Consolidated Budget		2,743,558	3,184,823	3,645,830	3,645,830	3,873,339	4,307,820
Distribution by Source of Funds							
	Special Appropriations - General Fund	392,924	370,152	662,807	662,807	717,969	171,440
	Local Stabilization Fund	0	0	0	0	0	499,082
	Other Appropriations	0	464,037	0	0	0	0
	Subtotal Fondo General	392,924	834,189	662,807	662,807	717,969	670,522
	Federal Grants	51,258	51,258	48,767	48,767	48,271	47,203
	State Special Funds	119,567	119,567	746,187	746,187	726,907	804,299
	Revenues from Internal Sources	1,801,113	1,801,113	2,116,266	2,116,266	1,994,279	2,183,396
	Other Income	378,696	378,696	71,803	71,803	4,500	4,500
	Loans & Bond Issuance	0	0	0	0	381,413	597,900
Total Sector Consolidated Budget		2,743,558	3,184,823	3,645,830	3,645,830	3,873,339	4,307,820
Public and Private Finance							
Distribution by Expense Concept							
	Payroll and Related Expenses	36,882	36,882	31,034	31,034	31,759	31,787
	Rent and Utilities	2,852	2,852	3,455	3,455	3,297	1,403
	Purchased Services	2,172	2,172	2,248	2,248	2,238	2,769
	Transportation Expenses	266	266	222	222	198	194
	Professional Services	6,598	6,598	6,222	6,222	4,416	5,485
	Other Expenses	2,939	2,939	24,763	24,763	10,102	11,904
	Non Distributed Allocations	0	0	40,000	40,000	0	0
	Equipment Purchases	3,479	3,479	1,712	1,712	1,712	2,626
	Office Supplies and other Materials	336	336	258	258	269	286
	Advertising and Media Expenses	171	171	315	315	175	350
	Budget Reserve	0	0	6,240	6,240	6,240	13,244
	Subtotal Operational Expenses	55,695	55,695	116,469	116,469	60,406	70,048
	Contributions to Non Governmental Entities	0	0	3,710	3,710	3,710	5,219
	Subtotal Subsidies, Incentives and Donations	0	0	3,710	3,710	3,710	5,219
Total Sector Consolidated Budget		55,695	55,695	120,179	120,179	64,116	75,267
Distribution by Source of Funds							
	Revenues from Internal Sources	55,695	55,695	65,179	65,179	64,116	75,267
	Other Income	0	0	55,000	55,000	0	0
Total Sector Consolidated Budget		55,695	55,695	120,179	120,179	64,116	75,267

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted

Recreation

Distribution by Expense Concept

Payroll and Related Expenses	58,109	55,927	46,063	46,063	43,233	40,516
Rent and Utilities	10,685	10,693	10,115	10,115	9,839	11,009
Purchased Services	4,945	4,386	3,611	3,611	3,870	3,384
Donations, Subsidies, and Distributions	136	75	103	103	116	115
Transportation Expenses	464	234	102	102	194	406
Professional Services	1,255	1,073	680	680	815	805
Other Expenses	3,407	3,365	6,512	6,512	5,410	5,583
Non Distributed Allocations	4,045	2,654	4,729	4,729	2,672	7,279
Previous Years Debt Payments	592	1,882	268	268	0	0
Equipment Purchases	700	695	236	236	435	315
Office Supplies and other Materials	730	683	344	344	680	606
Advertising and Media Expenses	15	15	8	8	12	6
Subtotal Operational Expenses	85,083	81,682	72,771	72,771	67,276	70,024
Contributions to Non Governmental Entities	1,395	1,595	4,745	4,745	3,420	4,320
Incentives and Subsidies for Services to Citizens	8,200	8,000	5,200	5,200	5,200	5,297
Subtotal Subsidies, Incentives and Donations	9,595	9,595	9,945	9,945	8,620	9,617
Capital Improvements	0	0	150	150	0	0
Total Sector Consolidated Budget	94,678	91,277	82,866	82,866	75,896	79,641

Distribution by Source of Funds

Joint Resolution - General Fund	67,504	64,103	18,498	18,498	21,268	53,452
Special Appropriations - General Fund	9,595	9,595	12,265	12,265	8,620	9,542
Local Stabilization Fund	0	0	28,354	28,354	31,374	0
Subtotal Fondo General	77,099	73,698	59,117	59,117	61,262	62,994
Federal Grants	534	534	0	0	0	0
State Special Funds	1,032	1,032	1,018	1,018	1,346	1,392
Revenues from Internal Sources	13,349	13,349	17,281	17,281	12,000	9,935
Other Income	2,664	2,664	5,450	5,450	1,288	5,320
Total Sector Consolidated Budget	94,678	91,277	82,866	82,866	75,896	79,641

Social Security

Distribution by Expense Concept

Payroll and Related Expenses	393,641	393,641	395,382	395,382	382,022	395,371
Rent and Utilities	14,555	14,555	11,564	11,564	12,128	11,939
Purchased Services	87,818	87,818	84,335	84,335	84,188	84,828

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Donations, Subsidies, and Distributions	1,533	1,533	1,521	1,521	1,477	1,477
	Transportation Expenses	3,814	3,814	3,145	3,145	2,850	2,554
	Professional Services	8,832	8,832	9,245	9,245	13,269	12,683
	Other Expenses	64,445	64,445	63,884	63,884	71,459	70,532
	Previous Years Debt Payments	0	0	0	0	10,764	10,764
	Equipment Purchases	1,712	1,712	1,460	1,460	7,009	8,137
	Office Supplies and other Materials	20,511	20,511	22,682	22,682	22,160	22,272
	Advertising and Media Expenses	188	188	96	96	152	138
	Subtotal Operational Expenses	597,049	597,049	593,314	593,314	607,478	620,695
	Incentives and Subsidies for Services to Citizens	313,641	313,641	313,626	313,626	323,789	337,548
	Subtotal Subsidies, Incentives and Donations	313,641	313,641	313,626	313,626	323,789	337,548
	Capital Improvements	542	542	590	590	8,418	31,437
	Total Sector Consolidated Budget	911,232	911,232	907,530	907,530	939,685	989,680
Distribution by Source of Funds							
	Special Appropriations - General Fund	313,641	313,641	313,626	313,626	334,553	348,312
	Subtotal Fondo General	313,641	313,641	313,626	313,626	334,553	348,312
	Federal Grants	10,061	10,061	8,267	8,267	12,832	12,248
	Revenues from Internal Sources	564,975	564,975	562,082	562,082	566,941	601,576
	Other Income	22,555	22,555	23,555	23,555	25,359	27,544
	Total Sector Consolidated Budget	911,232	911,232	907,530	907,530	939,685	989,680
Social Welfare							
Distribution by Expense Concept							
	Payroll and Related Expenses	376,595	384,381	343,750	343,750	356,259	322,434
	Rent and Utilities	22,309	24,143	22,521	22,521	22,178	19,355
	Purchased Services	41,298	58,350	63,414	63,414	41,770	45,416
	Donations, Subsidies, and Distributions	2,184,912	2,157,647	2,493,515	2,493,515	2,436,495	2,360,859
	Transportation Expenses	4,056	4,498	3,327	3,327	3,723	3,152
	Professional Services	20,578	21,817	13,199	13,199	28,905	22,067
	Other Expenses	12,830	9,521	20,275	20,275	12,345	12,866
	Non Distributed Allocations	13,873	13,873	16,028	16,028	14,674	18,021
	Previous Years Debt Payments	1,520	1,993	4,704	4,704	2,639	0
	Equipment Purchases	2,584	2,084	1,495	1,495	4,334	14,798
	Federal Grants Matching Allocation	1,661	4,158	3,925	3,925	6,695	6,726
	Office Supplies and other Materials	4,820	4,572	3,292	3,292	4,950	5,403
	Advertising and Media Expenses	1,009	381	1,247	1,247	2,753	2,938

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Subtotal Operational Expenses	2,688,045	2,687,418	2,990,692	2,990,692	2,937,720	2,834,035
	Contributions to Non Governmental Entities	587	3,917	7,785	7,785	380	13,563
	Incentives and Subsidies for Services to Citizens	500	706	708	708	583	0
	Subtotal Subsidies, Incentives and Donations	1,087	4,623	8,493	8,493	963	13,563
	Capital Improvements	2,366	2,366	0	0	0	0
	Total Sector Consolidated Budget	2,691,498	2,694,407	2,999,185	2,999,185	2,938,683	2,847,598
Distribution by Source of Funds							
	Joint Resolution - General Fund	374,118	377,527	204,407	204,407	217,668	342,177
	Special Appropriations - General Fund	2,470	1,970	1,905	1,905	2,534	2,534
	Local Stabilization Fund	0	0	162,527	162,527	151,666	0
	Subtotal Fondo General	376,588	379,497	368,839	368,839	371,868	344,711
	Federal Grants	2,194,281	2,194,281	2,168,369	2,168,369	2,182,858	2,459,211
	Federal Economic Stimulus - ARRA	90,078	90,078	430,223	430,223	354,807	13,485
	State Special Funds	1,600	1,600	1,600	1,600	1,600	1,600
	Revenues from Internal Sources	450	450	450	450	450	450
	Other Income	28,501	28,501	29,704	29,704	27,100	28,141
	Total Sector Consolidated Budget	2,691,498	2,694,407	2,999,185	2,999,185	2,938,683	2,847,598
Telecommunications							
Distribution by Expense Concept							
	Payroll and Related Expenses	5,268	5,268	5,289	5,289	5,886	5,814
	Rent and Utilities	180	180	384	384	551	382
	Purchased Services	791	791	593	593	1,567	1,294
	Transportation Expenses	38	38	22	22	32	58
	Professional Services	1,715	1,715	1,363	1,363	3,832	3,149
	Other Expenses	102	102	297	297	81	197
	Previous Years Debt Payments	0	0	17	17	0	0
	Equipment Purchases	1,903	1,903	456	456	1,677	364
	Office Supplies and other Materials	63	63	108	108	115	184
	Advertising and Media Expenses	494	494	479	479	904	862
	Budget Reserve	0	0	3,070	3,070	3,776	1,500
	Subtotal Operational Expenses	10,554	10,554	12,078	12,078	18,421	13,804
	Incentives and Subsidies for Services to Citizens	0	0	4,200	4,200	0	0
	Subtotal Subsidies, Incentives and Donations	0	0	4,200	4,200	0	0
	Capital Improvements	5,255	5,255	0	0	0	0

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Total Sector Consolidated Budget	15,809	15,809	16,278	16,278	18,421	13,804
	Distribution by Source of Funds						
	State Special Funds	15,809	15,809	16,278	16,278	18,421	13,804
	Total Sector Consolidated Budget	15,809	15,809	16,278	16,278	18,421	13,804
Tourism							
	Distribution by Expense Concept						
	Payroll and Related Expenses	30,823	30,823	30,180	30,180	30,976	29,203
	Rent and Utilities	2,162	2,162	2,207	2,207	3,288	1,721
	Purchased Services	39,381	39,381	38,621	38,621	39,138	38,294
	Donations, Subsidies, and Distributions	11,500	11,500	11,500	11,500	9,000	9,210
	Transportation Expenses	3,016	3,016	3,076	3,076	3,229	3,744
	Professional Services	9,217	9,217	8,461	8,461	7,072	12,701
	Other Expenses	557	557	478	478	513	1,274
	Non Distributed Allocations	25,537	25,537	17,066	17,066	22,186	22,756
	Equipment Purchases	426	426	286	286	390	216
	Office Supplies and other Materials	443	443	425	425	548	396
	Advertising and Media Expenses	27,868	27,868	23,955	23,955	18,571	17,565
	Subtotal Operational Expenses	150,930	150,930	136,255	136,255	134,911	137,080
	Capital Improvements	29,060	29,060	10,000	10,000	8,000	5,000
	Total Sector Consolidated Budget	179,990	179,990	146,255	146,255	142,911	142,080
	Distribution by Source of Funds						
	Special Appropriations - General Fund	0	0	0	0	4,000	4,070
	Subtotal Fondo General	0	0	0	0	4,000	4,070
	State Special Funds	28,014	28,014	11,453	11,453	10,500	11,256
	Revenues from Internal Sources	130,117	130,117	108,774	108,774	107,651	101,678
	Other Income	21,859	21,859	26,028	26,028	20,760	25,076
	Total Sector Consolidated Budget	179,990	179,990	146,255	146,255	142,911	142,080
Transportation							
	Distribution by Expense Concept						
	Payroll and Related Expenses	389,799	390,115	370,337	370,337	317,740	284,261
	Rent and Utilities	42,974	42,378	40,409	40,409	42,347	43,894
	Purchased Services	142,338	142,142	127,639	127,639	138,417	135,501

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2009 TO 2012**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2009		2010		2011	2012
		Budget	Actual	Budget	Actual	Budget	Adopted
	Donations, Subsidies, and Distributions	36	36	453	453	20	30
	Transportation Expenses	4,925	4,914	3,818	3,818	4,416	4,960
	Professional Services	21,816	21,769	22,726	22,726	28,757	27,943
	Other Expenses	24,710	24,235	47,572	47,572	23,975	27,188
	Non Distributed Allocations	0	1,000	4,723	4,723	0	0
	Previous Years Debt Payments	0	0	0	0	0	6,447
	Equipment Purchases	1,228	1,217	2,070	2,070	21,924	1,015
	Office Supplies and other Materials	23,060	24,557	27,801	27,801	30,117	26,695
	Advertising and Media Expenses	463	460	300	300	593	283
	Subtotal Operational Expenses	651,349	652,823	647,848	647,848	608,306	558,217
	Contributions to Non Governmental Entities	6	6	0	0	0	0
	Subtotal Subsidies, Incentives and Donations	6	6	0	0	0	0
	Capital Improvements	527,656	538,533	633,157	633,157	588,309	426,830
	Total Sector Consolidated Budget	1,179,011	1,191,362	1,281,005	1,281,005	1,196,615	985,047
Distribution by Source of Funds							
	Joint Resolution - General Fund	75,515	75,489	54,876	54,876	34,944	94,616
	Special Appropriations - General Fund	22,000	34,377	35,543	35,543	30,057	36,514
	Local Stabilization Fund	0	0	57,356	57,356	52,142	0
	Subtotal Fondo General	97,515	109,866	147,775	147,775	117,143	131,130
	Federal Grants	227,384	227,384	235,521	235,521	243,114	246,515
	Federal Economic Stimulus - ARRA	0	0	20,620	20,620	74,911	19,971
	State Special Funds	48,973	48,973	57,609	57,609	34,701	38,107
	Revenues from Internal Sources	383,742	383,742	386,840	386,840	253,516	198,170
	Other Income	134,613	134,613	325,447	325,447	138,140	54,394
	Loans & Bond Issuance	286,784	286,784	107,193	107,193	335,090	296,760
	Total Sector Consolidated Budget	1,179,011	1,191,362	1,281,005	1,281,005	1,196,615	985,047
	Grand Total	26,740,351	28,146,886	29,128,862	29,128,862	28,142,842	28,658,157