

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

Agriculture

Distribution by Expense Concept

Payroll and Related Expenses	52,837	52,837	42,948	43,307	41,228	36,003
Rent and Utilities	5,227	5,227	4,384	4,384	3,719	3,628
Purchased Services	3,641	3,641	2,837	2,837	3,011	3,500
Donations, Subsidies, and Distributions	8	8	408	408	455	465
Transportation Expenses	1,852	1,852	1,213	1,213	1,384	1,446
Professional Services	1,323	1,323	1,206	1,206	1,554	2,969
Other Expenses	65,199	65,199	58,931	58,931	69,015	68,557
Non Distributed Allocations	6,451	6,451	1	1	130	150
Previous Years Debt Payments	25	25	25	25	0	0
Equipment Purchases	212	212	155	155	158	213
Office Supplies and other Materials	5,668	5,668	3,467	3,467	3,872	3,861
Advertising and Media Expenses	4	4	30	30	22	20
Subtotal Operational Expenses	142,447	142,447	115,605	115,964	124,548	120,812
Contributions to Non Governmental Entities	71,327	71,327	70,000	70,000	76,500	76,500
Subtotal Subsidies, Incentives and Donations	71,327	71,327	70,000	70,000	76,500	76,500
Capital Improvements	5,575	5,575	2,124	2,124	2,267	1,000
Total Sector Consolidated Budget	219,349	219,349	187,729	188,088	203,315	198,312

Distribution by Source of Funds

Joint Resolution - General Fund	6,677	6,677	2,930	3,289	16,165	14,152
Special Appropriations - General Fund	93,776	93,776	81,243	81,243	84,929	81,236
Local Stabilization Fund	16,803	16,803	15,872	15,872	0	0
Subtotal Fondo General	117,256	117,256	100,045	100,404	101,094	95,388
Federal Grants	1,194	1,194	1,206	1,206	1,206	1,206
Public Improvements Fund	0	0	1,446	1,446	1,267	0
State Special Funds	1,050	1,050	1,183	1,183	734	703
Revenues from Internal Sources	96,498	96,498	83,849	83,849	98,884	101,015
Other Income	3,351	3,351	0	0	130	0
Total Sector Consolidated Budget	219,349	219,349	187,729	188,088	203,315	198,312

Commercial

Distribution by Expense Concept

Payroll and Related Expenses	10,033	10,033	11,151	11,151	8,755	8,948
Rent and Utilities	1,624	1,624	1,677	1,677	1,575	1,776
Purchased Services	2,596	2,596	2,559	2,559	2,831	2,610

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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Donations, Subsidies, and Distributions	159	159	0	0	0	0
	Transportation Expenses	262	262	223	223	160	160
	Professional Services	1,165	1,165	677	677	930	930
	Other Expenses	267	267	373	373	461	461
	Equipment Purchases	183	183	240	240	36	36
	Office Supplies and other Materials	187	187	114	114	163	163
	Advertising and Media Expenses	375	375	206	206	375	375
	Subtotal Operational Expenses	16,851	16,851	17,220	17,220	15,286	15,459
	Incentives and Subsidies for Services to Citizens	1,012	1,012	1,000	1,000	0	0
	Subtotal Subsidies, Incentives and Donations	1,012	1,012	1,000	1,000	0	0
	Capital Improvements	5,130	5,130	10,159	10,159	2,060	1,450
	Total Sector Consolidated Budget	22,993	22,993	28,379	28,379	17,346	16,909
Distribution by Source of Funds							
	Joint Resolution - General Fund	462	462	0	0	0	0
	Special Appropriations - General Fund	1,000	1,000	1,000	1,000	0	0
	Local Stabilization Fund	1,711	1,711	0	0	0	0
	Subtotal Fondo General	3,173	3,173	1,000	1,000	0	0
	Revenues from Internal Sources	14,690	14,690	17,220	17,220	17,346	16,359
	Loans & Bond Issuance	5,130	5,130	10,159	10,159	0	550
	Total Sector Consolidated Budget	22,993	22,993	28,379	28,379	17,346	16,909
Consumer Protection							
Distribution by Expense Concept							
	Payroll and Related Expenses	55,777	55,777	49,753	49,980	52,009	51,914
	Rent and Utilities	3,187	3,187	3,742	3,515	4,983	5,023
	Purchased Services	4,687	4,687	5,625	5,604	6,582	5,816
	Donations, Subsidies, and Distributions	30	30	0	0	0	0
	Transportation Expenses	537	537	581	543	891	774
	Professional Services	1,700	1,700	2,924	2,924	4,352	4,243
	Other Expenses	816	816	4,479	4,479	1,336	1,061
	Non Distributed Allocations	0	0	1,000	0	1,000	0
	Previous Years Debt Payments	10	10	75	75	220	0
	Equipment Purchases	657	657	660	660	1,277	1,436
	Office Supplies and other Materials	498	498	320	320	493	500
	Advertising and Media Expenses	124	124	174	174	518	473
	Subtotal Operational Expenses	68,023	68,023	69,333	68,274	73,661	71,240

**CONSOLIDATED BUDGET
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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Total Sector Consolidated Budget	68,023	68,023	69,333	68,274	73,661	71,240
	Distribution by Source of Funds						
	Joint Resolution - General Fund	12,869	12,869	8,727	8,869	39,335	38,661
	Local Stabilization Fund	26,923	26,923	32,603	31,402	0	0
	Subtotal Fondo General	39,792	39,792	41,330	40,271	39,335	38,661
	Federal Grants	719	719	768	768	1,821	1,164
	State Special Funds	23,062	23,062	27,235	27,235	32,505	31,415
	Other Income	4,450	4,450	0	0	0	0
	Total Sector Consolidated Budget	68,023	68,023	69,333	68,274	73,661	71,240
	Cooperatives						
	Distribution by Expense Concept						
	Payroll and Related Expenses	9,341	9,341	9,979	10,235	11,191	11,235
	Rent and Utilities	156	156	207	170	145	170
	Purchased Services	1,034	1,034	1,050	954	1,330	1,535
	Transportation Expenses	397	397	300	308	264	270
	Professional Services	1,004	1,004	1,202	1,205	1,283	1,050
	Other Expenses	444	444	1,176	872	813	957
	Non Distributed Allocations	0	0	810	810	0	0
	Previous Years Debt Payments	47	47	0	9	0	0
	Equipment Purchases	113	113	50	213	0	50
	Office Supplies and other Materials	72	72	115	197	173	127
	Advertising and Media Expenses	560	560	674	679	720	225
	Subtotal Operational Expenses	13,168	13,168	15,563	15,652	15,919	15,619
	Total Sector Consolidated Budget	13,168	13,168	15,563	15,652	15,919	15,619
	Distribution by Source of Funds						
	Joint Resolution - General Fund	1,164	1,164	2,035	2,124	0	1,000
	Local Stabilization Fund	1,640	1,640	1,357	1,357	0	0
	Subtotal Fondo General	2,804	2,804	3,392	3,481	0	1,000
	State Special Funds	5	5	0	0	12	12
	Revenues from Internal Sources	10,359	10,359	12,171	12,171	13,907	12,607
	Other Income	0	0	0	0	2,000	2,000
	Total Sector Consolidated Budget	13,168	13,168	15,563	15,652	15,919	15,619

Custody and Rehabilitation of Inmates

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

Distribution by Expense Concept

Payroll and Related Expenses	337,911	337,911	306,917	315,106	317,118	305,462
Rent and Utilities	48,634	48,634	50,449	50,766	58,623	52,090
Purchased Services	45,359	45,359	50,365	44,262	50,783	45,835
Donations, Subsidies, and Distributions	184	184	0	0	0	0
Transportation Expenses	1,526	1,526	930	1,955	913	1,637
Professional Services	4,827	4,827	5,550	5,192	5,686	5,917
Other Expenses	1,449	1,449	1,230	1,942	1,206	1,703
Non Distributed Allocations	426	426	884	826	834	874
Previous Years Debt Payments	23	23	0	2,500	0	1,500
Equipment Purchases	863	863	1,013	1,086	1,074	895
Federal Grants Matching Allocation	0	0	253	0	250	250
Office Supplies and other Materials	10,555	10,555	10,659	11,224	10,836	12,476
Advertising and Media Expenses	9	9	10	13	10	2
Subtotal Operational Expenses	451,766	451,766	428,260	434,872	447,333	428,641
Capital Improvements	7,895	7,895	9,803	9,803	0	0
Total Sector Consolidated Budget	459,661	459,661	438,063	444,675	447,333	428,641

Distribution by Source of Funds

Joint Resolution - General Fund	189,791	189,791	200,327	200,829	440,876	422,873
Local Stabilization Fund	256,364	256,364	222,395	228,505	0	0
Subtotal Fondo General	446,155	446,155	422,722	429,334	440,876	422,873
Federal Grants	11,201	11,201	2,779	2,779	3,702	2,980
Federal Economic Stimulus - ARRA	0	0	281	281	104	0
State Special Funds	0	0	548	548	500	591
Revenues from Internal Sources	2,159	2,159	2,833	2,833	2,149	2,195
Other Income	8	8	651	651	2	2
Loans & Bond Issuance	138	138	8,249	8,249	0	0
Total Sector Consolidated Budget	459,661	459,661	438,063	444,675	447,333	428,641

Disaster Prevention and Assistance

Distribution by Expense Concept

Payroll and Related Expenses	118,604	118,604	114,221	113,345	112,411	110,454
Rent and Utilities	5,295	5,295	4,513	5,450	5,763	5,982
Purchased Services	5,988	5,988	6,593	6,780	7,036	7,706
Donations, Subsidies, and Distributions	36	36	34	34	43	43
Transportation Expenses	296	296	312	318	320	281

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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Professional Services	2,093	2,093	1,129	1,249	1,960	1,290
	Other Expenses	2,828	2,828	3,698	3,702	1,985	1,935
	Non Distributed Allocations	2,172	2,172	0	0	10,669	4,331
	Previous Years Debt Payments	492	492	740	780	461	150
	Equipment Purchases	2,933	2,933	6,872	5,897	6,908	3,456
	Federal Grants Matching Allocation	0	0	0	0	0	93
	Office Supplies and other Materials	5,382	5,382	8,384	8,418	6,032	6,321
	Advertising and Media Expenses	1,038	1,038	1,039	1,039	908	835
	Subtotal Operational Expenses	147,157	147,157	147,535	147,012	154,496	142,877
	Contributions to Non Governmental Entities	0	0	363	0	0	0
	Subtotal Subsidies, Incentives and Donations	0	0	363	0	0	0
	Capital Improvements	1,252	1,252	893	893	62	413
	Total Sector Consolidated Budget	148,409	148,409	148,791	147,905	154,558	143,290
Distribution by Source of Funds							
	Joint Resolution - General Fund	34,439	34,439	24,187	22,901	106,986	108,852
	Special Appropriations - General Fund	0	0	616	616	11,800	3,355
	Local Stabilization Fund	83,326	83,326	83,615	84,015	0	0
	Subtotal Fondo General	117,765	117,765	108,418	107,532	118,786	112,207
	Federal Grants	5,283	5,283	6,309	6,309	6,033	6,291
	Federal Economic Stimulus - ARRA	327	327	928	928	809	0
	State Special Funds	17,475	17,475	20,709	20,709	20,138	16,994
	Revenues from Internal Sources	0	0	0	0	62	0
	Other Income	6,307	6,307	11,534	11,534	8,730	7,798
	Loans & Bond Issuance	1,252	1,252	893	893	0	0
	Total Sector Consolidated Budget	148,409	148,409	148,791	147,905	154,558	143,290
Education and Culture							
Distribution by Expense Concept							
	Payroll and Related Expenses	3,476,076	3,476,076	3,152,313	2,114,131	1,842,746	1,773,358
	Rent and Utilities	379,171	379,171	294,229	197,814	209,374	249,607
	Purchased Services	169,348	169,348	107,685	118,268	100,460	108,201
	Donations, Subsidies, and Distributions	79,180	79,180	64,595	54,174	110,796	110,325
	Transportation Expenses	121,546	121,546	441,404	424,960	424,579	408,476
	Professional Services	295,744	295,744	357,685	357,314	367,457	333,946
	Other Expenses	457,354	457,354	416,243	422,599	502,234	523,204
	Non Distributed Allocations	11,861	11,861	34,032	1,088,196	1,234,868	1,190,904

**CONSOLIDATED BUDGET
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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Previous Years Debt Payments	74,617	74,617	1,302	1,303	0	0
	Equipment Purchases	78,305	78,305	70,736	72,185	122,402	113,833
	Federal Grants Matching Allocation	0	0	2,070	0	2,070	1,070
	Office Supplies and other Materials	222,231	222,231	201,714	198,043	237,089	231,524
	Advertising and Media Expenses	1,264	1,264	1,458	1,357	1,271	1,151
	Subtotal Operational Expenses	5,366,697	5,366,697	5,145,466	5,050,344	5,155,346	5,045,599
	Contributions to Non Governmental Entities	8,646	8,646	8,947	9,561	9,576	10,346
	Incentives and Subsidies for Services to Citizens	25,413	25,413	36,457	48,363	54,295	54,973
	Subtotal Subsidies, Incentives and Donations	34,059	34,059	45,404	57,924	63,871	65,319
	Capital Improvements	132,285	132,285	100,117	100,117	51,325	185,037
	Total Sector Consolidated Budget	5,533,041	5,533,041	5,290,987	5,208,385	5,270,542	5,295,955
Distribution by Source of Funds							
	Joint Resolution - General Fund	2,211,414	2,211,414	2,124,663	2,041,885	2,266,227	2,185,375
	Special Appropriations - General Fund	841,261	841,261	790,286	790,286	810,548	863,654
	Local Stabilization Fund	30,517	30,517	31,013	31,189	0	0
	Subtotal Fondo General	3,083,192	3,083,192	2,945,962	2,863,360	3,076,775	3,049,029
	Federal Grants	1,421,091	1,421,091	1,456,727	1,456,727	1,634,688	1,596,155
	Federal Economic Stimulus - ARRA	594,840	594,840	434,018	434,018	100,974	63,407
	Public Improvements Fund	0	0	927	927	8,915	0
	State Special Funds	53,845	53,845	26,884	26,884	30,083	32,883
	Revenues from Internal Sources	158,402	158,402	176,338	176,338	164,322	165,058
	Other Income	90,795	90,795	152,082	152,082	217,763	209,028
	Loans & Bond Issuance	130,876	130,876	98,049	98,049	37,022	180,395
	Total Sector Consolidated Budget	5,533,041	5,533,041	5,290,987	5,208,385	5,270,542	5,295,955
Electoral Process							
Distribution by Expense Concept							
	Payroll and Related Expenses	24,353	24,353	25,865	25,541	25,961	33,253
	Rent and Utilities	6,477	6,477	4,469	4,780	4,669	6,712
	Purchased Services	2,445	2,445	2,946	2,752	2,668	2,983
	Transportation Expenses	172	172	168	262	166	255
	Professional Services	710	710	794	942	787	1,447
	Other Expenses	248	248	297	109	292	309
	Non Distributed Allocations	0	0	1,225	1,225	18,159	32,800
	Previous Years Debt Payments	108	108	100	85	98	98
	Equipment Purchases	55	55	79	97	79	60

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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Office Supplies and other Materials	266	266	140	290	138	172
	Advertising and Media Expenses	0	0	0	0	0	312
	Subtotal Operational Expenses	34,834	34,834	36,083	36,083	53,017	78,401
	Contributions to Non Governmental Entities	450	450	1,200	1,200	1,200	11,600
	Subtotal Subsidies, Incentives and Donations	450	450	1,200	1,200	1,200	11,600
	Total Sector Consolidated Budget	35,284	35,284	37,283	37,283	54,217	90,001
Distribution by Source of Funds							
	Joint Resolution - General Fund	34,834	34,834	34,858	34,858	34,858	37,858
	Special Appropriations - General Fund	450	450	2,425	2,425	19,359	52,143
	Subtotal Fondo General	35,284	35,284	37,283	37,283	54,217	90,001
Energy							
Distribution by Expense Concept							
	Payroll and Related Expenses	502,498	502,498	540,880	541,376	547,991	480,228
	Rent and Utilities	15,593	15,593	11,138	11,138	12,028	13,186
	Purchased Services	700,771	700,771	668,538	668,541	781,235	807,958
	Donations, Subsidies, and Distributions	191,601	191,601	160,749	160,749	153,387	206,365
	Transportation Expenses	34,424	34,424	35,997	35,997	39,303	36,318
	Professional Services	5,957	5,957	29,709	29,709	82,920	9,288
	Other Expenses	131,670	131,670	116,366	116,366	119,463	118,363
	Non Distributed Allocations	93	93	0	0	20,000	20,000
	Equipment Purchases	221	221	84	84	105	9
	Federal Grants Matching Allocation	189	189	0	0	0	0
	Office Supplies and other Materials	2,039,426	2,039,426	2,326,998	2,326,998	2,650,864	2,497,174
	Advertising and Media Expenses	1,479	1,479	769	769	5,063	5,630
	Subtotal Operational Expenses	3,623,922	3,623,922	3,891,228	3,891,727	4,412,359	4,194,519
	Incentives and Subsidies for Services to Citizens	40,452	40,452	38,813	38,813	27,755	27,448
	Subtotal Subsidies, Incentives and Donations	40,452	40,452	38,813	38,813	27,755	27,448
	Capital Improvements	386,295	386,295	411,475	411,475	326,500	300,000
	Total Sector Consolidated Budget	4,050,669	4,050,669	4,341,516	4,342,015	4,766,614	4,521,967
Distribution by Source of Funds							
	Joint Resolution - General Fund	298	298	34	178	332	301
	Special Appropriations - General Fund	0	0	0	0	0	29
	Local Stabilization Fund	853	853	339	694	0	0

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FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Subtotal Fondo General	1,151	1,151	373	872	332	330
	Federal Grants	412	412	185	185	946	1,082
	Federal Economic Stimulus - ARRA	5,998	5,998	27,237	27,237	82,916	0
	State Special Funds	0	0	0	0	20,000	20,000
	Revenues from Internal Sources	3,656,813	3,656,813	3,960,546	3,960,546	4,396,079	4,195,497
	Other Income	30,906	30,906	5,106	5,106	18,201	5,058
	Loans & Bond Issuance	355,389	355,389	348,069	348,069	248,140	300,000
	Total Sector Consolidated Budget	4,050,669	4,050,669	4,341,516	4,342,015	4,766,614	4,521,967

Fiscal & Technical Support to Municipalities

Distribution by Expense Concept

Payroll and Related Expenses	2,859	2,859	2,687	2,624	2,482	2,345
Rent and Utilities	71	71	88	86	83	67
Purchased Services	239	239	230	230	226	176
Donations, Subsidies, and Distributions	29,350	29,350	1,400	1,400	4,950	401,586
Transportation Expenses	19	19	34	20	33	33
Professional Services	5	5	5	5	5	5
Other Expenses	0	0	56	56	60	0
Non Distributed Allocations	0	0	0	0	853	0
Previous Years Debt Payments	17	17	0	0	0	0
Equipment Purchases	7	7	0	0	30	0
Federal Grants Matching Allocation	1,081	1,081	1,085	1,085	1,392	1,224
Office Supplies and other Materials	10	10	17	17	19	6
Subtotal Operational Expenses	33,658	33,658	5,602	5,523	10,133	405,442
Contributions to Non Governmental Entities	899	899	1,205	1,205	1,736	1,736
Incentives and Subsidies for Services to Citizens	342,205	342,205	366,747	366,747	387,752	0
Subtotal Subsidies, Incentives and Donations	343,104	343,104	367,952	367,952	389,488	1,736
Capital Improvements	162,532	162,532	62,965	62,965	65,762	27,781
Total Sector Consolidated Budget	539,294	539,294	436,519	436,440	465,383	434,959

Distribution by Source of Funds

Joint Resolution - General Fund	1,854	1,854	1,538	1,522	3,288	3,289
Special Appropriations - General Fund	370,401	370,401	363,972	363,972	391,356	403,322
Local Stabilization Fund	1,498	1,498	1,622	1,559	0	0
Subtotal Fondo General	373,753	373,753	367,132	367,053	394,644	406,611
Federal Grants	47,806	47,806	52,087	52,087	43,698	28,348

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Federal Economic Stimulus - ARRA	2,053	2,053	6,765	6,765	3,935	0
	Public Improvements Fund	0	0	10,535	10,535	22,938	0
	Other Income	115,682	115,682	0	0	168	0
	Total Sector Consolidated Budget	539,294	539,294	436,519	436,440	465,383	434,959

General Administration - Executive Branch

Distribution by Expense Concept

Payroll and Related Expenses	194,394	194,394	184,798	185,966	205,733	191,921
Rent and Utilities	18,251	18,251	23,963	22,500	24,940	23,930
Purchased Services	23,773	23,773	17,996	29,363	16,812	33,782
Donations, Subsidies, and Distributions	67,161	67,161	53,045	53,057	17,323	91,303
Transportation Expenses	2,280	2,280	2,883	2,334	2,741	2,212
Professional Services	13,099	13,099	27,878	34,965	11,495	11,520
Other Expenses	14,713	14,713	90,293	89,863	198,577	11,009
Non Distributed Allocations	890,338	890,338	38,907	24,537	43,345	44,061
Previous Years Debt Payments	2,035	2,035	2,273	1,529	0	3,277
Equipment Purchases	21,872	21,872	33,383	31,819	27,833	25,276
Office Supplies and other Materials	3,575	3,575	3,067	3,565	3,465	3,789
Advertising and Media Expenses	1,861	1,861	2,764	3,123	1,775	1,568
Subtotal Operational Expenses	1,253,352	1,253,352	481,250	482,621	554,039	443,648
Contributions to Non Governmental Entities	14,975	14,975	17,496	13,996	19,196	16,861
Incentives and Subsidies for Services to Citizens	5,007	5,007	7	7	76,107	69,008
Subtotal Subsidies, Incentives and Donations	19,982	19,982	17,503	14,003	95,303	85,869
Capital Improvements	0	0	11,465	11,465	1,500	0
Total Sector Consolidated Budget	1,273,334	1,273,334	510,218	508,089	650,842	529,517

Distribution by Source of Funds

Joint Resolution - General Fund	104,937	104,937	110,842	109,580	243,381	240,943
Special Appropriations - General Fund	142,973	142,973	185,840	185,840	234,232	236,605
Local Stabilization Fund	947,103	947,103	145,300	144,433	110,918	0
Subtotal Fondo General	1,195,013	1,195,013	441,982	439,853	588,531	477,548
Federal Grants	2,892	2,892	2,892	2,892	3,415	4,497
Federal Economic Stimulus - ARRA	39	39	1,057	1,057	7,762	0
Public Improvements Fund	0	0	11,465	11,465	1,500	0
State Special Funds	45,628	45,628	38,945	38,945	42,836	39,433
Revenues from Internal Sources	0	0	53	53	30	55
Other Income	29,762	29,762	65	65	1,344	2,560

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

Loans & Bond Issuance	0	0	13,759	13,759	5,424	5,424
Total Sector Consolidated Budget	1,273,334	1,273,334	510,218	508,089	650,842	529,517

Government Auxiliary Services

Distribution by Expense Concept

Payroll and Related Expenses	117,419	117,419	100,803	100,303	103,553	107,336
Rent and Utilities	11,862	11,862	23,206	23,206	15,608	27,879
Purchased Services	742	742	27,000	27,000	3,206	22,185
Donations, Subsidies, and Distributions	135	135	0	0	0	0
Transportation Expenses	255	255	1,562	1,562	968	1,515
Professional Services	1,921	1,921	10,574	11,165	8,357	5,920
Other Expenses	2,804	2,804	4,578	4,578	9,013	5,154
Non Distributed Allocations	0	0	2,000	5,500	3,050	3,300
Equipment Purchases	116	116	152	152	518	220
Office Supplies and other Materials	576	576	193	193	115	195
Advertising and Media Expenses	17	17	62	62	17	40
Subtotal Operational Expenses	135,847	135,847	170,130	173,721	144,405	173,744
Contributions to Non Governmental Entities	200	200	200	200	200	200
Subtotal Subsidies, Incentives and Donations	200	200	200	200	200	200
Capital Improvements	2,556	2,556	44,654	44,654	4,462	5,317
Total Sector Consolidated Budget	138,603	138,603	214,984	218,575	149,067	179,261

Distribution by Source of Funds

Joint Resolution - General Fund	4,462	4,462	2,379	2,505	17,259	14,744
Special Appropriations - General Fund	12,634	12,634	8,200	8,200	9,000	9,000
Local Stabilization Fund	9,471	9,471	13,779	17,244	0	0
Subtotal Fondo General	26,567	26,567	24,358	27,949	26,259	23,744
Public Improvements Fund	0	0	220	220	915	0
Revenues from Internal Sources	109,480	109,480	145,972	145,972	121,807	150,200
Other Income	582	582	0	0	86	14
Loans & Bond Issuance	1,974	1,974	44,434	44,434	0	5,303
Total Sector Consolidated Budget	138,603	138,603	214,984	218,575	149,067	179,261

Health

Distribution by Expense Concept

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Payroll and Related Expenses	827,931	825,733	738,550	755,661	800,725	781,193
	Rent and Utilities	344,870	346,252	263,914	262,774	327,317	325,373
	Purchased Services	216,876	216,216	220,234	237,513	246,447	248,361
	Donations, Subsidies, and Distributions	46,051	46,051	47,784	39,528	42,968	39,863
	Transportation Expenses	6,527	6,461	5,731	5,866	5,561	5,701
	Professional Services	237,620	239,268	315,550	307,183	200,791	186,686
	Other Expenses	67,058	70,228	47,452	50,190	56,292	56,494
	Non Distributed Allocations	14,403	5,752	23,035	19,853	26,961	21,721
	Previous Years Debt Payments	2,620	7,350	3	640	3,351	375
	Equipment Purchases	7,020	7,106	13,288	15,040	19,091	16,053
	Federal Grants Matching Allocation	2,616	2,392	3,177	4,214	2,485	2,385
	Office Supplies and other Materials	402,123	402,905	388,568	381,619	401,511	395,744
	Advertising and Media Expenses	1,854	1,855	1,780	1,776	2,242	2,247
	Budget Reserve	42,910	42,910	5,650	5,650	5,757	5,728
	Subtotal Operational Expenses	2,220,479	2,220,479	2,074,716	2,087,507	2,141,499	2,087,924
	Contributions to Non Governmental Entities	5,330	5,330	6,425	8,346	6,675	27,063
	Incentives and Subsidies for Services to Citizens	1,620,885	1,620,885	2,007,624	2,104,391	1,997,159	2,248,847
	Subtotal Subsidies, Incentives and Donations	1,626,215	1,626,215	2,014,049	2,112,737	2,003,834	2,275,910
	Capital Improvements	533,625	533,625	370,539	370,539	503,300	405,747
	Total Sector Consolidated Budget	4,380,319	4,380,319	4,459,304	4,570,783	4,648,633	4,769,581
Distribution by Source of Funds							
	Joint Resolution - General Fund	261,608	261,608	331,355	331,361	457,999	440,746
	Special Appropriations - General Fund	1,209,836	1,209,836	1,164,421	1,164,421	907,141	950,767
	Local Stabilization Fund	203,796	203,796	77,635	189,108	0	0
	Subtotal Fondo General	1,675,240	1,675,240	1,573,411	1,684,890	1,365,140	1,391,513
	Federal Grants	867,181	867,181	1,009,097	1,009,097	1,422,275	1,552,202
	Federal Economic Stimulus - ARRA	61,126	61,126	158,216	158,216	90,682	33,731
	Public Improvements Fund	0	0	25,000	25,000	3,880	0
	State Special Funds	27,488	27,488	25,782	25,782	28,972	27,969
	Revenues from Internal Sources	1,052,891	1,052,891	1,008,979	1,008,979	1,124,554	1,105,692
	Other Income	282,218	282,218	381,262	381,262	272,335	293,608
	Loans & Bond Issuance	414,175	414,175	277,557	277,557	340,795	364,866
	Total Sector Consolidated Budget	4,380,319	4,380,319	4,459,304	4,570,783	4,648,633	4,769,581

Housing

Distribution by Expense Concept

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Payroll and Related Expenses	148,963	148,963	134,710	134,705	149,109	150,671
	Rent and Utilities	24,120	24,120	21,726	21,742	27,599	25,063
	Purchased Services	54,748	54,748	47,049	47,053	53,516	53,212
	Donations, Subsidies, and Distributions	82,694	82,694	37,157	36,955	57,494	54,172
	Transportation Expenses	90,196	90,196	1,548	1,529	2,534	2,408
	Professional Services	49,133	49,133	52,972	53,037	81,387	86,840
	Other Expenses	39,082	39,082	46,725	46,834	25,532	36,214
	Non Distributed Allocations	180	180	325	325	246	231
	Previous Years Debt Payments	1,274	1,274	505	505	30	30
	Equipment Purchases	2,821	2,821	1,681	1,740	3,627	3,072
	Office Supplies and other Materials	20,059	20,059	21,554	21,555	23,151	22,345
	Advertising and Media Expenses	270	270	203	199	958	919
	Budget Reserve	372	372	0	0	0	3,934
	Subtotal Operational Expenses	513,912	513,912	366,155	366,179	425,183	439,111
	Contributions to Non Governmental Entities	0	0	95	95	0	0
	Incentives and Subsidies for Services to Citizens	171,156	171,156	186,496	186,496	215,348	229,003
	Subtotal Subsidies, Incentives and Donations	171,156	171,156	186,591	186,591	215,348	229,003
	Capital Improvements	290,666	290,666	289,675	289,675	163,605	78,508
	Total Sector Consolidated Budget	975,734	975,734	842,421	842,445	804,136	746,622
Distribution by Source of Funds							
	Joint Resolution - General Fund	6,568	6,568	4,049	3,645	20,688	20,837
	Special Appropriations - General Fund	4,772	4,772	1,670	1,670	1,800	1,800
	Local Stabilization Fund	20,667	20,667	18,481	18,909	0	0
	Subtotal Fondo General	32,007	32,007	24,200	24,224	22,488	22,637
	Federal Grants	468,758	468,758	463,433	463,433	543,962	587,355
	Federal Economic Stimulus - ARRA	176,616	176,616	188,617	188,617	73,597	0
	Public Improvements Fund	0	0	817	817	650	0
	State Special Funds	12,994	12,994	12,092	12,092	40,776	16,000
	Revenues from Internal Sources	74,014	74,014	61,531	61,531	55,523	92,970
	Other Income	97,504	97,504	5,136	5,136	6,172	10,638
	Loans & Bond Issuance	113,841	113,841	86,595	86,595	60,968	17,022
	Total Sector Consolidated Budget	975,734	975,734	842,421	842,445	804,136	746,622
Industrial							
Distribution by Expense Concept							
	Payroll and Related Expenses	24,550	24,550	24,147	24,160	25,999	26,575

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Rent and Utilities	379	379	462	444	422	418
	Purchased Services	10,640	10,640	8,718	8,755	11,716	12,145
	Donations, Subsidies, and Distributions	0	0	543	543	322	325
	Transportation Expenses	767	767	718	708	941	887
	Professional Services	10,584	10,584	9,857	9,724	9,698	9,529
	Other Expenses	4,491	4,491	8,572	8,572	11,240	11,034
	Non Distributed Allocations	6,600	6,600	2,200	2,200	0	0
	Previous Years Debt Payments	14	14	2	2	0	0
	Equipment Purchases	8	8	2	2	5	150
	Office Supplies and other Materials	169	169	99	99	185	155
	Advertising and Media Expenses	21,406	21,406	25,724	25,724	61,732	42,559
	Subtotal Operational Expenses	79,608	79,608	81,044	80,933	122,260	103,777
	Contributions to Non Governmental Entities	2,145	2,145	3,145	3,145	3,240	3,240
	Subtotal Subsidies, Incentives and Donations	2,145	2,145	3,145	3,145	3,240	3,240
	Capital Improvements	62,850	62,850	2,758	2,758	10,000	10,000
	Total Sector Consolidated Budget	144,603	144,603	86,947	86,836	135,500	117,017
Distribution by Source of Funds							
	Joint Resolution - General Fund	1,497	1,497	561	545	1,010	967
	Special Appropriations - General Fund	2,600	2,600	2,200	2,200	0	0
	Local Stabilization Fund	1,089	1,089	1,032	937	0	0
	Subtotal Fondo General	5,186	5,186	3,793	3,682	1,010	967
	Federal Grants	0	0	338	338	312	312
	State Special Funds	27,708	27,708	30,567	30,567	66,553	47,240
	Revenues from Internal Sources	82,709	82,709	52,249	52,249	67,625	68,498
	Other Income	29,000	29,000	0	0	0	0
	Total Sector Consolidated Budget	144,603	144,603	86,947	86,836	135,500	117,017
Justice Administration							
Distribution by Expense Concept							
	Payroll and Related Expenses	94,743	94,743	88,828	87,829	90,276	93,439
	Rent and Utilities	8,364	8,364	7,394	7,428	8,439	8,527
	Purchased Services	6,373	6,373	6,227	6,689	7,343	7,509
	Donations, Subsidies, and Distributions	3,998	3,998	12,515	12,195	14,049	13,825
	Transportation Expenses	776	776	1,211	1,293	1,566	1,400
	Professional Services	2,647	2,647	2,654	3,241	3,449	4,290
	Other Expenses	3,049	3,049	1,480	1,482	3,047	3,118

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Non Distributed Allocations	4,805	4,805	6,260	6,516	13,000	12,237
	Equipment Purchases	1,415	1,415	1,889	1,905	2,279	2,407
	Federal Grants Matching Allocation	101	101	436	118	430	117
	Office Supplies and other Materials	2,152	2,152	2,534	2,520	2,518	2,632
	Advertising and Media Expenses	7	7	75	24	270	270
	Subtotal Operational Expenses	128,430	128,430	131,503	131,240	146,666	149,771
	Contributions to Non Governmental Entities	252	252	508	508	504	504
	Subtotal Subsidies, Incentives and Donations	252	252	508	508	504	504
	Total Sector Consolidated Budget	128,682	128,682	132,011	131,748	147,170	150,275
Distribution by Source of Funds							
	Joint Resolution - General Fund	35,116	35,116	24,837	24,676	107,424	110,024
	Special Appropriations - General Fund	6,028	6,028	7,000	7,000	13,000	11,300
	Local Stabilization Fund	70,820	70,820	77,740	77,638	0	0
	Subtotal Fondo General	111,964	111,964	109,577	109,314	120,424	121,324
	Federal Grants	5,832	5,832	6,731	6,731	15,033	16,741
	Federal Economic Stimulus - ARRA	360	360	6,743	6,743	276	0
	State Special Funds	10,035	10,035	8,740	8,740	9,441	9,441
	Other Income	491	491	220	220	1,996	2,769
	Total Sector Consolidated Budget	128,682	128,682	132,011	131,748	147,170	150,275
Justice Execution							
Distribution by Expense Concept							
	Payroll and Related Expenses	230,379	230,379	237,932	239,821	240,528	240,427
	Rent and Utilities	19,048	19,048	21,046	19,728	16,972	16,972
	Purchased Services	55,548	55,548	56,245	57,707	49,739	49,745
	Donations, Subsidies, and Distributions	23	23	189	26	0	0
	Transportation Expenses	1,272	1,272	1,710	1,596	1,448	1,447
	Professional Services	16,001	16,001	15,997	17,558	11,494	11,395
	Other Expenses	4,868	4,868	4,937	4,646	4,360	4,347
	Non Distributed Allocations	12,069	12,069	2,351	243	21,119	24,830
	Equipment Purchases	6,426	6,426	5,036	4,563	1,615	1,597
	Office Supplies and other Materials	3,249	3,249	3,629	2,979	2,321	2,313
	Advertising and Media Expenses	89	89	144	349	233	233
	Subtotal Operational Expenses	348,972	348,972	349,216	349,216	349,829	353,306
	Contributions to Non Governmental Entities	4	4	4	4	0	0

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Subtotal Subsidies, Incentives and Donations	4	4	4	4	0	0
	Capital Improvements	908	908	1,818	1,818	0	2,219
	Total Sector Consolidated Budget	349,884	349,884	351,038	351,038	349,829	355,525
Distribution by Source of Funds							
	Special Appropriations - General Fund	347,944	347,944	347,944	347,944	327,944	10,063
	Local Stabilization Fund	0	0	0	0	0	332,700
	Subtotal Fondo General	347,944	347,944	347,944	347,944	327,944	342,763
	Federal Grants	614	614	946	946	552	430
	Federal Economic Stimulus - ARRA	0	0	87	87	214	102
	State Special Funds	418	418	243	243	6,300	5,011
	Other Income	0	0	0	0	0	7,219
	Loans & Bond Issuance	908	908	1,818	1,818	14,819	0
	Total Sector Consolidated Budget	349,884	349,884	351,038	351,038	349,829	355,525
Labor and Human Resources							
Distribution by Expense Concept							
	Payroll and Related Expenses	93,120	93,120	83,461	83,546	80,587	77,712
	Rent and Utilities	4,766	4,766	4,242	4,088	3,725	5,886
	Purchased Services	15,954	15,954	13,594	13,549	10,205	9,085
	Donations, Subsidies, and Distributions	105,853	105,853	121,820	120,045	93,284	93,594
	Transportation Expenses	3,607	3,607	3,476	3,524	3,506	1,239
	Professional Services	28,916	28,916	13,340	14,073	4,632	4,917
	Other Expenses	11,430	11,430	8,803	8,848	8,749	5,589
	Non Distributed Allocations	80,430	80,430	2,566	9,222	15,730	1,551
	Previous Years Debt Payments	0	0	7	7	0	0
	Equipment Purchases	1,373	1,373	1,067	1,398	1,291	1,088
	Office Supplies and other Materials	919	919	437	435	1,224	1,082
	Advertising and Media Expenses	1,648	1,648	579	579	68	85
	Subtotal Operational Expenses	348,016	348,016	253,392	259,314	223,001	201,828
	Contributions to Non Governmental Entities	1,170	1,170	1,170	1,170	1,170	1,600
	Incentives and Subsidies for Services to Citizens	0	0	2,001	2,000	0	0
	Subtotal Subsidies, Incentives and Donations	1,170	1,170	3,171	3,170	1,170	1,600
	Capital Improvements	90	90	15	15	7,635	0
	Total Sector Consolidated Budget	349,276	349,276	256,578	262,499	231,806	203,428

Distribution by Source of Funds

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Joint Resolution - General Fund	11,412	11,412	9,186	8,676	17,496	14,577
	Special Appropriations - General Fund	5,973	5,973	6,083	6,083	6,083	7,885
	Local Stabilization Fund	17,700	17,700	8,485	14,916	0	0
	Subtotal Fondo General	35,085	35,085	23,754	29,675	23,579	22,462
	Federal Grants	136,550	136,550	115,620	115,620	101,251	94,046
	Federal Economic Stimulus - ARRA	63,066	63,066	27,098	27,098	0	0
	Public Improvements Fund	0	0	15	15	500	0
	State Special Funds	94,107	94,107	89,712	89,712	88,709	86,333
	Revenues from Internal Sources	378	378	379	379	367	587
	Other Income	20,090	20,090	0	0	17,400	0
	Total Sector Consolidated Budget	349,276	349,276	256,578	262,499	231,806	203,428

Land Reserve

Distribution by Expense Concept

Payroll and Related Expenses	5,908	5,908	5,588	5,588	6,748	7,049
Rent and Utilities	371	371	419	419	425	461
Purchased Services	344	344	366	366	914	745
Transportation Expenses	45	45	30	30	30	35
Professional Services	874	874	887	887	700	1,000
Other Expenses	1,458	1,458	2,283	2,283	2,476	1,926
Non Distributed Allocations	900	900	900	900	900	900
Equipment Purchases	65	65	27	27	80	80
Office Supplies and other Materials	41	41	33	33	40	41
Advertising and Media Expenses	6	6	0	0	13	8
Subtotal Operational Expenses	10,012	10,012	10,533	10,533	12,326	12,245
Incentives and Subsidies for Services to Citizens	9	9	17	17	27	27
Subtotal Subsidies, Incentives and Donations	9	9	17	17	27	27
Capital Improvements	4,937	4,937	28,000	28,000	21,000	11,000
Total Sector Consolidated Budget	14,958	14,958	38,550	38,550	33,353	23,272

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	896	815
Revenues from Internal Sources	13,605	13,605	37,197	37,197	31,557	21,557
Total Sector Consolidated Budget						

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

		14,958	14,958	38,550	38,550	33,353	23,272
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Law and Order Preservation

Distribution by Expense Concept

Payroll and Related Expenses	696,622	696,622	664,353	700,299	704,303	730,277
Rent and Utilities	49,119	49,119	66,241	66,062	65,756	64,035
Purchased Services	13,574	13,574	16,394	16,051	11,395	10,773
Donations, Subsidies, and Distributions	5,239	5,239	3,638	3,620	4,597	4,597
Transportation Expenses	350	350	1,017	1,028	1,001	676
Professional Services	5,512	5,512	5,677	5,898	5,281	5,629
Other Expenses	2,619	2,619	3,787	4,512	4,649	2,298
Non Distributed Allocations	20,976	20,976	0	0	350	0
Previous Years Debt Payments	452	452	450	0	450	450
Equipment Purchases	16,838	16,838	4,693	4,538	3,947	8,818
Federal Grants Matching Allocation	2,683	2,683	1,782	1,773	2,579	3,729
Office Supplies and other Materials	5,283	5,283	5,832	5,576	5,961	5,885
Advertising and Media Expenses	12	12	45	10	51	45
Subtotal Operational Expenses	819,279	819,279	773,909	809,367	810,320	837,212
Contributions to Non Governmental Entities	0	0	828	1,001	378	378
Subtotal Subsidies, Incentives and Donations	0	0	828	1,001	378	378
Capital Improvements	874	874	2,194	2,194	943	4,245
Total Sector Consolidated Budget	820,153	820,153	776,931	812,562	811,641	841,835

Distribution by Source of Funds

Joint Resolution - General Fund	189,052	189,052	717,158	717,183	753,074	795,215
Special Appropriations - General Fund	20,000	20,000	0	0	0	0
Local Stabilization Fund	524,569	524,569	5,638	41,244	0	0
Subtotal Fondo General	733,621	733,621	722,796	758,427	753,074	795,215
Federal Grants	28,220	28,220	32,865	32,865	37,442	31,695
Federal Economic Stimulus - ARRA	41,698	41,698	4,645	4,645	5,928	0
Public Improvements Fund	0	0	100	100	250	0
State Special Funds	2,604	2,604	2,034	2,034	2,780	2,780
Revenues from Internal Sources	10,292	10,292	11,858	11,858	9,787	10,515
Other Income	2,860	2,860	1,433	1,433	2,380	1,630
Loans & Bond Issuance	858	858	1,200	1,200	0	0
Total Sector Consolidated Budget	820,153	820,153	776,931	812,562	811,641	841,835

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

Legislation and Comptroller

Distribution by Expense Concept

Payroll and Related Expenses	35,893	35,893	35,863	35,863	35,808	35,808
Rent and Utilities	994	994	719	719	709	710
Purchased Services	2,949	2,949	3,249	3,249	3,201	3,200
Transportation Expenses	1,537	1,537	1,542	1,542	1,518	1,518
Professional Services	1,091	1,091	1,091	1,091	1,075	1,075
Other Expenses	1,206	1,206	1,206	1,206	1,365	1,365
Non Distributed Allocations	111,383	111,383	130,533	119,533	130,383	133,023
Equipment Purchases	9	9	9	9	9	9
Office Supplies and other Materials	491	491	491	491	485	485
Advertising and Media Expenses	23	23	23	23	23	23
Subtotal Operational Expenses	155,576	155,576	174,726	163,726	174,576	177,216
Contributions to Non Governmental Entities	19,800	19,800	19,800	19,800	20,800	20,800
Subtotal Subsidies, Incentives and Donations	19,800	19,800	19,800	19,800	20,800	20,800
Capital Improvements	4,000	4,000	0	0	0	0
Total Sector Consolidated Budget	179,376	179,376	194,526	183,526	195,376	198,016

Distribution by Source of Funds

Joint Resolution - General Fund	152,076	152,076	152,076	152,576	163,576	163,576
Special Appropriations - General Fund	23,300	23,300	30,950	30,950	28,800	34,440
Local Stabilization Fund	0	0	11,500	0	0	0
Subtotal Fondo General	175,376	175,376	194,526	183,526	192,376	198,016
Other Income	4,000	4,000	0	0	3,000	0
Total Sector Consolidated Budget	179,376	179,376	194,526	183,526	195,376	198,016

Natural Resources

Distribution by Expense Concept

Payroll and Related Expenses	52,247	52,247	44,129	45,928	44,745	39,050
Rent and Utilities	1,349	1,349	1,348	1,332	1,014	966
Purchased Services	2,363	2,363	1,842	1,753	2,913	2,921
Donations, Subsidies, and Distributions	1,000	1,000	90	1	89	89
Transportation Expenses	262	262	443	443	450	446
Professional Services	5	5	261	261	216	180
Other Expenses	10,056	10,056	12,607	12,607	6,607	6,615
Non Distributed Allocations	844	844	1,259	1,259	5,070	5,170
Equipment Purchases	733	733	740	740	794	653

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Other Income	0	0	0	0	200	0
	Total Sector Consolidated Budget	5,376	5,376	5,376	5,376	5,576	5,808
Public Debt							
	Distribution by Expense Concept						
	Debt Service	3,645,830	3,645,830	3,638,729	3,499,162	4,748,410	3,984,316
	Total Sector Consolidated Budget	3,645,830	3,645,830	3,638,729	3,499,162	4,748,410	3,984,316
	Distribution by Source of Funds						
	Special Appropriations - General Fund	662,807	662,807	717,969	578,402	171,440	527,070
	Local Stabilization Fund	0	0	0	0	499,082	0
	Subtotal Fondo General	662,807	662,807	717,969	578,402	670,522	527,070
	Federal Grants	48,767	48,767	48,271	48,271	47,203	46,691
	Public Improvements Fund	0	0	31,035	31,035	21,000	0
	State Special Funds	746,187	746,187	722,339	722,339	803,670	815,747
	Revenues from Internal Sources	2,116,266	2,116,266	2,114,879	2,114,879	2,224,202	1,970,691
	Other Income	71,803	71,803	4,236	4,236	4,500	4,500
	Loans & Bond Issuance	0	0	0	0	977,313	619,617
	Total Sector Consolidated Budget	3,645,830	3,645,830	3,638,729	3,499,162	4,748,410	3,984,316
Public and Private Finance							
	Distribution by Expense Concept						
	Payroll and Related Expenses	31,034	31,034	31,171	31,171	29,976	33,709
	Rent and Utilities	3,455	3,455	6,635	6,635	7,522	9,070
	Purchased Services	2,248	2,248	3,537	3,537	2,814	3,262
	Transportation Expenses	222	222	179	179	211	297
	Professional Services	6,222	6,222	5,184	5,184	7,293	9,503
	Other Expenses	24,763	24,763	7,886	7,886	4,207	4,585
	Non Distributed Allocations	40,000	40,000	0	0	0	0
	Equipment Purchases	1,712	1,712	2,626	2,626	2,160	2,274
	Office Supplies and other Materials	258	258	285	285	273	317
	Advertising and Media Expenses	315	315	327	327	350	450
	Budget Reserve	6,240	6,240	13,244	13,244	6,485	13,199
	Subtotal Operational Expenses	116,469	116,469	71,074	71,074	61,291	76,666
	Contributions to Non Governmental Entities	3,710	3,710	0	0	0	0

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Subtotal Subsidies, Incentives and Donations	3,710	3,710	0	0	0	0
	Total Sector Consolidated Budget	120,179	120,179	71,074	71,074	61,291	76,666
	Distribution by Source of Funds						
	Revenues from Internal Sources	65,179	65,179	71,074	71,074	61,291	76,666
	Other Income	55,000	55,000	0	0	0	0
	Total Sector Consolidated Budget	120,179	120,179	71,074	71,074	61,291	76,666
Recreation	Distribution by Expense Concept						
	Payroll and Related Expenses	46,063	46,063	43,590	44,589	40,516	37,674
	Rent and Utilities	10,115	10,115	10,230	10,113	11,009	11,170
	Purchased Services	3,611	3,611	4,145	4,127	4,284	4,592
	Donations, Subsidies, and Distributions	103	103	116	102	115	39
	Transportation Expenses	102	102	186	182	406	408
	Professional Services	680	680	836	769	805	832
	Other Expenses	6,512	6,512	5,511	5,501	4,983	2,854
	Non Distributed Allocations	4,729	4,729	2,672	2,359	7,279	4,829
	Previous Years Debt Payments	268	268	0	254	0	50
	Equipment Purchases	236	236	234	234	978	344
	Office Supplies and other Materials	344	344	514	471	606	617
	Advertising and Media Expenses	8	8	12	12	6	10
	Subtotal Operational Expenses	72,771	72,771	68,046	68,713	70,987	63,419
	Contributions to Non Governmental Entities	4,745	4,745	3,420	5,200	4,320	7,695
	Incentives and Subsidies for Services to Citizens	5,200	5,200	5,200	3,420	5,297	8,622
	Subtotal Subsidies, Incentives and Donations	9,945	9,945	8,620	8,620	9,617	16,317
	Capital Improvements	150	150	750	750	450	0
	Total Sector Consolidated Budget	82,866	82,866	77,416	78,083	81,054	79,736
	Distribution by Source of Funds						
	Joint Resolution - General Fund	18,498	18,498	21,268	21,195	53,452	49,998
	Special Appropriations - General Fund	12,265	12,265	8,620	8,620	9,542	17,258
	Local Stabilization Fund	28,354	28,354	31,374	32,114	0	0
	Subtotal Fondo General	59,117	59,117	61,262	61,929	62,994	67,256
	Public Improvements Fund	0	0	750	750	450	0
	State Special Funds	1,018	1,018	1,695	1,695	1,392	1,392

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Revenues from Internal Sources	17,281	17,281	12,421	12,421	9,935	10,588
	Other Income	5,450	5,450	1,288	1,288	6,283	500
	Total Sector Consolidated Budget	82,866	82,866	77,416	78,083	81,054	79,736
Social Security							
Distribution by Expense Concept							
	Payroll and Related Expenses	438,825	438,825	422,401	422,401	425,826	428,238
	Rent and Utilities	13,426	13,426	13,763	13,763	14,539	15,026
	Purchased Services	87,791	87,791	64,000	64,000	86,754	86,920
	Donations, Subsidies, and Distributions	1,521	1,521	1,168	1,168	1,416	1,416
	Transportation Expenses	3,209	3,209	2,915	2,915	2,985	2,682
	Professional Services	13,799	13,799	17,852	17,852	19,857	18,046
	Other Expenses	64,660	64,660	48,631	48,631	68,182	67,595
	Non Distributed Allocations	0	0	413	413	1,175	1,802
	Previous Years Debt Payments	0	0	10,764	10,764	10,764	10,764
	Equipment Purchases	3,783	3,783	2,479	2,479	16,685	13,755
	Office Supplies and other Materials	23,178	23,178	20,728	20,728	22,540	22,482
	Advertising and Media Expenses	146	146	105	105	347	295
	Budget Reserve	1,068	1,068	990	990	698	400
	Subtotal Operational Expenses	651,406	651,406	606,209	606,209	671,768	669,421
	Incentives and Subsidies for Services to Citizens	313,762	313,762	323,912	323,912	337,678	345,888
	Subtotal Subsidies, Incentives and Donations	313,762	313,762	323,912	323,912	337,678	345,888
	Capital Improvements	1,090	1,090	9,122	9,122	54,663	34,318
	Total Sector Consolidated Budget	966,258	966,258	939,243	939,243	1,064,109	1,049,627
Distribution by Source of Funds							
	Special Appropriations - General Fund	313,626	313,626	334,553	334,553	348,312	356,557
	Subtotal Fondo General	313,626	313,626	334,553	334,553	348,312	356,557
	Federal Grants	8,267	8,267	8,736	8,736	11,682	12,187
	Revenues from Internal Sources	620,810	620,810	571,521	571,521	676,528	655,102
	Other Income	23,555	23,555	24,433	24,433	27,587	25,781
	Total Sector Consolidated Budget	966,258	966,258	939,243	939,243	1,064,109	1,049,627

Social Welfare

Distribution by Expense Concept

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Payroll and Related Expenses	340,560	340,560	337,495	320,982	309,855	302,407
	Rent and Utilities	22,521	22,521	21,546	19,667	18,429	23,415
	Purchased Services	62,971	62,971	41,262	59,434	46,332	51,431
	Donations, Subsidies, and Distributions	2,545,065	2,545,065	2,376,441	2,357,322	2,353,592	322,113
	Transportation Expenses	3,365	3,365	3,391	3,462	3,274	5,661
	Professional Services	15,378	15,378	40,439	36,065	27,216	27,953
	Other Expenses	20,212	20,212	11,546	9,662	12,771	10,824
	Non Distributed Allocations	16,028	16,028	13,008	12,989	15,530	9,972
	Previous Years Debt Payments	4,704	4,704	3,116	9,656	0	260
	Equipment Purchases	3,123	3,123	5,254	6,915	10,109	7,643
	Federal Grants Matching Allocation	3,925	3,925	6,695	6,421	6,726	6,694
	Office Supplies and other Materials	3,714	3,714	3,983	3,696	5,058	6,416
	Advertising and Media Expenses	1,247	1,247	1,901	1,390	1,649	927
	Subtotal Operational Expenses	3,042,813	3,042,813	2,866,077	2,847,661	2,810,541	775,716
	Contributions to Non Governmental Entities	7,785	7,785	380	380	13,563	4,563
	Incentives and Subsidies for Services to Citizens	708	708	583	695	0	2,024,000
	Subtotal Subsidies, Incentives and Donations	8,493	8,493	963	1,075	13,563	2,028,563
	Capital Improvements	0	0	0	0	5	0
	Total Sector Consolidated Budget	3,051,306	3,051,306	2,867,040	2,848,736	2,824,109	2,804,279
Distribution by Source of Funds							
	Joint Resolution - General Fund	204,407	204,407	217,668	214,648	342,177	343,117
	Special Appropriations - General Fund	1,905	1,905	2,534	2,534	2,534	3,234
	Local Stabilization Fund	162,527	162,527	151,666	136,382	0	0
	Subtotal Fondo General	368,839	368,839	371,868	353,564	344,711	346,351
	Federal Grants	2,162,175	2,162,175	2,165,660	2,165,660	2,274,310	2,262,032
	Federal Economic Stimulus - ARRA	488,538	488,538	299,038	299,038	175,189	165,784
	Public Improvements Fund	0	0	0	0	5	0
	State Special Funds	1,600	1,600	808	808	1,450	1,450
	Revenues from Internal Sources	450	450	450	450	450	450
	Other Income	29,704	29,704	29,216	29,216	27,994	28,212
	Total Sector Consolidated Budget	3,051,306	3,051,306	2,867,040	2,848,736	2,824,109	2,804,279
Telecommunications							
Distribution by Expense Concept							
	Payroll and Related Expenses	5,289	5,289	5,350	5,350	5,814	6,032
	Rent and Utilities	384	384	373	373	382	483

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Purchased Services	593	593	1,478	1,478	1,294	1,294
	Transportation Expenses	22	22	13	13	58	58
	Professional Services	1,363	1,363	1,974	1,974	3,149	3,149
	Other Expenses	297	297	5,424	5,424	198	196
	Previous Years Debt Payments	17	17	37	37	0	0
	Equipment Purchases	456	456	515	515	364	364
	Office Supplies and other Materials	108	108	86	86	184	184
	Advertising and Media Expenses	479	479	423	423	862	862
	Budget Reserve	3,070	3,070	0	0	1,500	1,500
	Subtotal Operational Expenses	12,078	12,078	15,673	15,673	13,805	14,122
	Incentives and Subsidies for Services to Citizens	4,200	4,200	0	0	0	0
	Subtotal Subsidies, Incentives and Donations	4,200	4,200	0	0	0	0
	Total Sector Consolidated Budget	16,278	16,278	15,673	15,673	13,805	14,122
Distribution by Source of Funds							
	State Special Funds	16,278	16,278	15,673	15,673	13,805	14,122
	Total Sector Consolidated Budget	16,278	16,278	15,673	15,673	13,805	14,122
Tourism							
Distribution by Expense Concept							
	Payroll and Related Expenses	30,180	30,180	30,976	30,976	28,687	28,687
	Rent and Utilities	2,207	2,207	3,288	3,288	1,834	9,628
	Purchased Services	38,621	38,621	39,138	39,138	39,052	32,403
	Donations, Subsidies, and Distributions	11,500	11,500	9,000	9,000	5,038	1,432
	Transportation Expenses	3,076	3,076	3,229	3,229	3,614	3,614
	Professional Services	8,461	8,461	7,072	7,072	15,350	15,350
	Other Expenses	478	478	513	513	1,355	1,229
	Non Distributed Allocations	17,066	17,066	22,186	22,186	13,411	13,411
	Equipment Purchases	286	286	390	390	192	192
	Office Supplies and other Materials	425	425	548	548	481	481
	Advertising and Media Expenses	23,955	23,955	18,571	18,571	27,705	27,705
	Subtotal Operational Expenses	136,255	136,255	134,911	134,911	136,719	134,132
	Contributions to Non Governmental Entities	0	0	0	0	0	50
	Subtotal Subsidies, Incentives and Donations	0	0	0	0	0	50
	Capital Improvements	10,000	10,000	8,000	8,000	5,000	3,911
	Total Sector Consolidated Budget	146,255	146,255	142,911	142,911	141,719	138,093

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted

Distribution by Source of Funds

Special Appropriations - General Fund	0	0	4,000	4,000	4,070	50
Subtotal Fondo General	0	0	4,000	4,000	4,070	50
State Special Funds	11,453	11,453	10,500	10,500	13,527	15,069
Revenues from Internal Sources	108,774	108,774	107,651	107,651	102,600	104,466
Other Income	26,028	26,028	20,760	20,760	21,522	18,508
Total Sector Consolidated Budget	146,255	146,255	142,911	142,911	141,719	138,093

Transportation

Distribution by Expense Concept

Payroll and Related Expenses	370,337	370,337	317,752	322,349	295,660	286,694
Rent and Utilities	40,409	40,409	42,301	44,590	43,778	42,913
Purchased Services	127,639	127,639	154,501	147,603	163,432	150,234
Donations, Subsidies, and Distributions	453	453	14	14	30	9,972
Transportation Expenses	3,818	3,818	3,139	3,127	4,936	4,791
Professional Services	22,726	22,726	25,603	25,603	26,232	44,561
Other Expenses	47,572	47,572	19,814	23,074	19,743	27,231
Non Distributed Allocations	4,723	4,723	0	0	0	5,149
Previous Years Debt Payments	0	0	0	0	6,447	0
Equipment Purchases	2,070	2,070	21,753	21,997	1,015	828
Office Supplies and other Materials	27,801	27,801	29,335	27,939	26,688	29,179
Advertising and Media Expenses	300	300	186	188	183	198
Subtotal Operational Expenses	647,848	647,848	614,398	616,484	588,144	601,750
Capital Improvements	633,157	633,157	666,629	666,629	665,403	465,898
Total Sector Consolidated Budget	1,281,005	1,281,005	1,281,027	1,283,113	1,253,547	1,067,648

Distribution by Source of Funds

Joint Resolution - General Fund	54,876	54,876	34,944	34,730	94,616	50,945
Special Appropriations - General Fund	35,543	35,543	30,057	30,057	36,514	75,599
Local Stabilization Fund	57,356	57,356	52,142	54,442	0	0
Subtotal Fondo General	147,775	147,775	117,143	119,229	131,130	126,544
Federal Grants	235,521	235,521	148,322	148,322	190,066	260,038
Federal Economic Stimulus - ARRA	20,620	20,620	68,947	68,947	28,990	9,272
Public Improvements Fund	0	0	221,515	221,515	227,700	0
State Special Funds	57,609	57,609	40,890	40,890	38,038	38,090
Revenues from Internal Sources	386,840	386,840	211,395	211,395	185,308	308,671
Other Income	325,447	325,447	136,588	136,588	115,870	97,026

**CONSOLIDATED BUDGET
EXPENSE CONCEPT AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Adopted
	Loans & Bond Issuance	107,193	107,193	336,227	336,227	336,445	228,007
	Total Sector Consolidated Budget	1,281,005	1,281,005	1,281,027	1,283,113	1,253,547	1,067,648
	Grand Total	29,239,711	29,239,711	27,960,401	27,872,958	29,883,204	28,608,985