

**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	Proposed

Agriculture

Distribution by Expense Concept

Payroll and Related Expenses	52,837	52,837	42,948	43,307	40,595	35,870
Rent and Utilities	5,227	5,227	4,384	4,384	3,404	3,414
Purchased Services	3,641	3,641	2,837	2,837	2,632	3,121
Donations, Subsidies, and Distributions	8	8	408	408	365	375
Transportation Expenses	1,852	1,852	1,213	1,213	1,305	1,367
Professional Services	1,323	1,323	1,206	1,206	1,554	2,969
Other Expenses	65,199	65,199	58,931	58,931	68,968	68,510
Non Distributed Allocations	6,451	6,451	1	1	0	0
Previous Years Debt Payments	25	25	25	25	0	0
Equipment Purchases	212	212	155	155	149	204
Office Supplies and other Materials	5,668	5,668	3,467	3,467	3,801	3,790
Advertising and Media Expenses	4	4	30	30	22	20
<b>Subtotal Operational Expenses</b>	<b>142,447</b>	<b>142,447</b>	<b>115,605</b>	<b>115,964</b>	<b>122,795</b>	<b>119,640</b>
Contributions to Non Governmental Entities	71,327	71,327	70,000	70,000	76,500	76,500
<b>Subtotal Subsidies, Incentives and Donations</b>	<b>71,327</b>	<b>71,327</b>	<b>70,000</b>	<b>70,000</b>	<b>76,500</b>	<b>76,500</b>
Capital Improvements	5,575	5,575	2,124	2,124	2,267	1,000
<b>Total Sector Consolidated Budget</b>	<b>219,349</b>	<b>219,349</b>	<b>187,729</b>	<b>188,088</b>	<b>201,562</b>	<b>197,140</b>

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	83,623	80,381
Local Stabilization Fund	16,803	16,803	15,872	15,872	0	0
<b>Subtotal Fondo General</b>	<b>117,256</b>	<b>117,256</b>	<b>100,045</b>	<b>100,404</b>	<b>99,788</b>	<b>94,533</b>
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	98,567	100,698
Other Income	3,351	3,351	0	0	0	0
<b>Total Sector Consolidated Budget</b>	<b>219,349</b>	<b>219,349</b>	<b>187,729</b>	<b>188,088</b>	<b>201,562</b>	<b>197,140</b>

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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Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Proposed
	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
	<b>Subtotal Operational Expenses</b>	<b>16,851</b>	<b>16,851</b>	<b>17,220</b>	<b>17,220</b>	<b>15,286</b>	<b>15,459</b>
	Incentives and Subsidies for Services to Citizens	1,012	1,012	1,000	1,000	0	0
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>1,012</b>	<b>1,012</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
	Capital Improvements	5,130	5,130	10,159	10,159	2,060	1,450
	<b>Total Sector Consolidated Budget</b>	<b>22,993</b>	<b>22,993</b>	<b>28,379</b>	<b>28,379</b>	<b>17,346</b>	<b>16,909</b>
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
	<b>Subtotal Fondo General</b>	<b>3,173</b>	<b>3,173</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>22,993</b>	<b>22,993</b>	<b>28,379</b>	<b>28,379</b>	<b>17,346</b>	<b>16,909</b>
Consumer Protection							
Distribution by Expense Concept							
	Payroll and Related Expenses	55,777	55,777	49,753	49,980	52,009	50,823
	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
	<b>Subtotal Operational Expenses</b>	<b>68,023</b>	<b>68,023</b>	<b>69,333</b>	<b>68,274</b>	<b>73,661</b>	<b>70,149</b>

**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	Proposed
	Total Sector Consolidated Budget	68,023	68,023	69,333	68,274	73,661	70,149
	Distribution by Source of Funds						
	Joint Resolution - General Fund	12,869	12,869	8,727	8,869	39,335	37,570
	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	37,570
	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	70,149
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  
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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	Proposed

Distribution by Expense Concept

Payroll and Related Expenses	337,911	337,911	306,917	315,106	317,118	305,429
Rent and Utilities	48,634	48,634	50,449	50,766	58,623	52,123
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	1,634
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	1,704
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	4
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
<b>Total Sector Consolidated Budget</b>	<b>459,661</b>	<b>459,661</b>	<b>438,063</b>	<b>444,675</b>	<b>447,333</b>	<b>428,641</b>

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
<b>Total Sector Consolidated Budget</b>	<b>459,661</b>	<b>459,661</b>	<b>438,063</b>	<b>444,675</b>	<b>447,333</b>	<b>428,641</b>

Disaster Prevention and Assistance

Distribution by Expense Concept

Payroll and Related Expenses	118,604	118,604	114,221	113,345	112,411	109,759
Rent and Utilities	5,295	5,295	4,513	5,450	5,763	6,014
Purchased Services	5,988	5,988	6,593	6,780	7,036	8,116
Donations, Subsidies, and Distributions	36	36	34	34	43	43
Transportation Expenses	296	296	312	318	320	281

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(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Proposed
	Professional Services	2,093	2,093	1,129	1,249	1,960	1,503
	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	1,276
	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	6,361
	Advertising and Media Expenses	1,038	1,038	1,039	1,039	908	835
	<b>Subtotal Operational Expenses</b>	<b>147,157</b>	<b>147,157</b>	<b>147,535</b>	<b>147,012</b>	<b>154,496</b>	<b>139,822</b>
	Contributions to Non Governmental Entities	0	0	363	0	0	0
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Capital Improvements	1,252	1,252	893	893	62	413
	<b>Total Sector Consolidated Budget</b>	<b>148,409</b>	<b>148,409</b>	<b>148,791</b>	<b>147,905</b>	<b>154,558</b>	<b>140,235</b>
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	300
	Local Stabilization Fund	83,326	83,326	83,615	84,015	0	0
	<b>Subtotal Fondo General</b>	<b>117,765</b>	<b>117,765</b>	<b>108,418</b>	<b>107,532</b>	<b>118,786</b>	<b>109,152</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>148,409</b>	<b>148,409</b>	<b>148,791</b>	<b>147,905</b>	<b>154,558</b>	<b>140,235</b>
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	99,157
	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	334,946
	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	1,184,239

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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	Proposed
	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	115,833
	Federal Grants Matching Allocation	0	0	2,070	0	2,070	2,070
	Office Supplies and other Materials	222,231	222,231	201,714	198,043	237,089	236,524
	Advertising and Media Expenses	1,264	1,264	1,458	1,357	1,271	1,151
	<b>Subtotal Operational Expenses</b>	<b>5,366,697</b>	<b>5,366,697</b>	<b>5,145,466</b>	<b>5,050,344</b>	<b>5,155,346</b>	<b>5,038,890</b>
	Contributions to Non Governmental Entities	8,646	8,646	8,947	9,561	9,576	9,226
	Incentives and Subsidies for Services to Citizens	25,413	25,413	36,457	48,363	54,295	54,473
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>34,059</b>	<b>34,059</b>	<b>45,404</b>	<b>57,924</b>	<b>63,871</b>	<b>63,699</b>
	Capital Improvements	132,285	132,285	100,117	100,117	51,325	185,037
	<b>Total Sector Consolidated Budget</b>	<b>5,533,041</b>	<b>5,533,041</b>	<b>5,290,987</b>	<b>5,208,385</b>	<b>5,270,542</b>	<b>5,287,626</b>
Distribution by Source of Funds							
	Joint Resolution - General Fund	2,211,414	2,211,414	2,124,663	2,041,885	2,266,227	2,194,375
	Special Appropriations - General Fund	841,261	841,261	790,286	790,286	810,548	871,325
	Local Stabilization Fund	30,517	30,517	31,013	31,189	0	0
	<b>Subtotal Fondo General</b>	<b>3,083,192</b>	<b>3,083,192</b>	<b>2,945,962</b>	<b>2,863,360</b>	<b>3,076,775</b>	<b>3,065,700</b>
	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	184,028
	Loans & Bond Issuance	130,876	130,876	98,049	98,049	37,022	180,395
	<b>Total Sector Consolidated Budget</b>	<b>5,533,041</b>	<b>5,533,041</b>	<b>5,290,987</b>	<b>5,208,385</b>	<b>5,270,542</b>	<b>5,287,626</b>
Electoral Process							
Distribution by Expense Concept							
	Payroll and Related Expenses	24,353	24,353	25,865	25,541	25,961	30,045
	Rent and Utilities	6,477	6,477	4,469	4,780	4,669	6,496
	Purchased Services	2,445	2,445	2,946	2,752	2,668	2,671
	Transportation Expenses	172	172	168	262	166	166
	Professional Services	710	710	794	942	787	787
	Other Expenses	248	248	297	109	292	292
	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	29

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(\$ thousands)

Sector	Expense Concept / Source of Funds	2010		2011		2012	2013
		Budget	Actual	Budget	Actual	Budget	Proposed
	Office Supplies and other Materials	266	266	140	290	138	138
	Subtotal Operational Expenses	34,834	34,834	36,083	36,083	53,017	73,522
	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
	<b>Total Sector Consolidated Budget</b>	<b>35,284</b>	<b>35,284</b>	<b>37,283</b>	<b>37,283</b>	<b>54,217</b>	<b>85,122</b>
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	47,264
	Subtotal Fondo General	35,284	35,284	37,283	37,283	54,217	85,122
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
	<b>Total Sector Consolidated Budget</b>	<b>4,050,669</b>	<b>4,050,669</b>	<b>4,341,516</b>	<b>4,342,015</b>	<b>4,766,614</b>	<b>4,521,967</b>
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
	Subtotal Fondo General	1,151	1,151	373	872	332	330

**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	Proposed
	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
	<b>Total Sector Consolidated Budget</b>	<b>4,050,669</b>	<b>4,050,669</b>	<b>4,341,516</b>	<b>4,342,015</b>	<b>4,766,614</b>	<b>4,521,967</b>

Fiscal & Technical Support to Municipalities

Distribution by Expense Concept

Payroll and Related Expenses	2,859	2,859	2,687	2,624	2,482	2,640
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	395,639
Transportation Expenses	19	19	34	20	33	33
Professional Services	5	5	5	5	5	30
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	70
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	16
<b>Subtotal Operational Expenses</b>	<b>33,658</b>	<b>33,658</b>	<b>5,602</b>	<b>5,523</b>	<b>10,133</b>	<b>399,895</b>
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
<b>Subtotal Subsidies, Incentives and Donations</b>	<b>343,104</b>	<b>343,104</b>	<b>367,952</b>	<b>367,952</b>	<b>389,488</b>	<b>1,736</b>
Capital Improvements	162,532	162,532	62,965	62,965	65,762	27,781
<b>Total Sector Consolidated Budget</b>	<b>539,294</b>	<b>539,294</b>	<b>436,519</b>	<b>436,440</b>	<b>465,383</b>	<b>429,412</b>

Distribution by Source of Funds

Joint Resolution - General Fund	1,854	1,854	1,538	1,522	3,288	3,689
Special Appropriations - General Fund	370,401	370,401	363,972	363,972	391,356	397,375
Local Stabilization Fund	1,498	1,498	1,622	1,559	0	0
<b>Subtotal Fondo General</b>	<b>373,753</b>	<b>373,753</b>	<b>367,132</b>	<b>367,053</b>	<b>394,644</b>	<b>401,064</b>
Federal Grants	47,806	47,806	52,087	52,087	43,698	28,348
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

**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	Proposed
	Other Income	115,682	115,682	0	0	168	0
	<b>Total Sector Consolidated Budget</b>	<b>539,294</b>	<b>539,294</b>	<b>436,519</b>	<b>436,440</b>	<b>465,383</b>	<b>429,412</b>
General Administration - Executive Branch							
Distribution by Expense Concept							
	Payroll and Related Expenses	194,394	194,394	181,661	182,931	202,159	184,272
	Rent and Utilities	18,251	18,251	23,963	22,499	24,940	24,345
	Purchased Services	23,773	23,773	17,996	29,353	16,812	32,205
	Donations, Subsidies, and Distributions	67,161	67,161	53,045	53,057	17,323	82,303
	Transportation Expenses	2,280	2,280	2,727	2,279	2,587	2,057
	Professional Services	13,099	13,099	27,878	34,965	11,495	11,058
	Other Expenses	14,713	14,713	90,293	89,853	198,477	11,049
	Non Distributed Allocations	890,338	890,338	38,907	24,537	43,345	43,061
	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	25,383
	Office Supplies and other Materials	3,575	3,575	3,067	3,565	3,465	3,763
	Advertising and Media Expenses	1,861	1,861	2,764	3,123	1,775	1,587
	<b>Subtotal Operational Expenses</b>	<b>1,253,352</b>	<b>1,253,352</b>	<b>477,957</b>	<b>479,510</b>	<b>550,211</b>	<b>424,360</b>
	Contributions to Non Governmental Entities	14,975	14,975	17,496	13,996	19,196	14,261
	Incentives and Subsidies for Services to Citizens	5,007	5,007	7	7	76,107	69,008
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>19,982</b>	<b>19,982</b>	<b>17,503</b>	<b>14,003</b>	<b>95,303</b>	<b>83,269</b>
	Capital Improvements	0	0	11,465	11,465	1,500	0
	<b>Total Sector Consolidated Budget</b>	<b>1,273,334</b>	<b>1,273,334</b>	<b>506,925</b>	<b>504,978</b>	<b>647,014</b>	<b>507,629</b>
Distribution by Source of Funds							
	Joint Resolution - General Fund	104,937	104,937	110,403	109,246	239,553	235,355
	Special Appropriations - General Fund	142,973	142,973	185,840	185,840	234,232	222,805
	Local Stabilization Fund	947,103	947,103	142,446	141,656	110,918	0
	<b>Subtotal Fondo General</b>	<b>1,195,013</b>	<b>1,195,013</b>	<b>438,689</b>	<b>436,742</b>	<b>584,703</b>	<b>458,160</b>
	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	60
	Loans & Bond Issuance	0	0	13,759	13,759	5,424	5,424

**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	Proposed
	Total Sector Consolidated Budget	1,273,334	1,273,334	506,925	504,978	647,014	507,629
Government Auxiliary Services							
Distribution by Expense Concept							
	Payroll and Related Expenses	117,419	117,419	100,803	100,303	104,186	109,789
	Rent and Utilities	11,862	11,862	23,206	23,206	15,923	28,093
	Purchased Services	742	742	27,000	27,000	3,585	22,614
	Donations, Subsidies, and Distributions	135	135	0	0	90	90
	Transportation Expenses	255	255	1,562	1,562	1,047	1,594
	Professional Services	1,921	1,921	10,574	11,165	8,357	5,950
	Other Expenses	2,804	2,804	4,578	4,578	9,060	5,201
	Non Distributed Allocations	0	0	2,000	5,500	3,180	3,300
	Equipment Purchases	116	116	152	152	527	229
	Office Supplies and other Materials	576	576	193	193	186	266
	Advertising and Media Expenses	17	17	62	62	17	40
	Subtotal Operational Expenses	135,847	135,847	170,130	173,721	146,158	177,166
	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	150,820	182,683
Distribution by Source of Funds							
	Joint Resolution - General Fund	4,462	4,462	2,379	2,505	17,259	17,144
	Special Appropriations - General Fund	12,634	12,634	8,200	8,200	10,306	9,705
	Local Stabilization Fund	9,471	9,471	13,779	17,244	0	0
	Subtotal Fondo General	26,567	26,567	24,358	27,949	27,565	26,849
	Public Improvements Fund	0	0	220	220	915	0
	Revenues from Internal Sources	109,480	109,480	145,972	145,972	122,124	150,517
	Other Income	582	582	0	0	216	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	150,820	182,683
Health							
Distribution by Expense Concept							
	Payroll and Related Expenses	827,931	825,733	738,550	755,661	800,725	780,344
	Rent and Utilities	344,870	346,252	263,914	262,774	327,317	325,373

**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	Proposed
	Purchased Services	216,876	216,216	220,234	237,513	246,447	251,539
	Donations, Subsidies, and Distributions	46,051	46,051	47,784	39,528	42,968	43,163
	Transportation Expenses	6,527	6,461	5,731	5,866	5,561	5,694
	Professional Services	237,620	239,268	315,550	307,183	200,791	180,850
	Other Expenses	67,058	70,228	47,452	50,190	56,292	55,667
	Non Distributed Allocations	14,403	5,752	23,035	19,853	26,961	12,348
	Previous Years Debt Payments	2,620	7,350	3	640	3,351	175
	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	2,485
	Office Supplies and other Materials	402,123	402,905	388,568	381,619	401,511	399,985
	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
	<b>Subtotal Operational Expenses</b>	<b>2,220,479</b>	<b>2,220,479</b>	<b>2,074,716</b>	<b>2,087,507</b>	<b>2,141,499</b>	<b>2,081,651</b>
	Contributions to Non Governmental Entities	5,330	5,330	6,425	8,346	6,675	8,525
	Incentives and Subsidies for Services to Citizens	1,620,885	1,620,885	2,007,624	2,104,391	1,997,159	2,253,020
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>1,626,215</b>	<b>1,626,215</b>	<b>2,014,049</b>	<b>2,112,737</b>	<b>2,003,834</b>	<b>2,261,545</b>
	Capital Improvements	533,625	533,625	370,539	370,539	503,300	405,747
	<b>Total Sector Consolidated Budget</b>	<b>4,380,319</b>	<b>4,380,319</b>	<b>4,459,304</b>	<b>4,570,783</b>	<b>4,648,633</b>	<b>4,748,943</b>
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	930,129
	Local Stabilization Fund	203,796	203,796	77,635	189,108	0	0
	<b>Subtotal Fondo General</b>	<b>1,675,240</b>	<b>1,675,240</b>	<b>1,573,411</b>	<b>1,684,890</b>	<b>1,365,140</b>	<b>1,370,875</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>4,380,319</b>	<b>4,380,319</b>	<b>4,459,304</b>	<b>4,570,783</b>	<b>4,648,633</b>	<b>4,748,943</b>
Housing							
Distribution by Expense Concept							
	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

**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	Proposed
	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
	<b>Subtotal Operational Expenses</b>	<b>513,912</b>	<b>513,912</b>	<b>366,155</b>	<b>366,179</b>	<b>425,183</b>	<b>439,111</b>
	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
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>171,156</b>	<b>171,156</b>	<b>186,591</b>	<b>186,591</b>	<b>215,348</b>	<b>229,003</b>
	Capital Improvements	290,666	290,666	289,675	289,675	163,605	78,508
	<b>Total Sector Consolidated Budget</b>	<b>975,734</b>	<b>975,734</b>	<b>842,421</b>	<b>842,445</b>	<b>804,136</b>	<b>746,622</b>
<b>Distribution by Source of Funds</b>							
	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
	<b>Subtotal Fondo General</b>	<b>32,007</b>	<b>32,007</b>	<b>24,200</b>	<b>24,224</b>	<b>22,488</b>	<b>22,637</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>975,734</b>	<b>975,734</b>	<b>842,421</b>	<b>842,445</b>	<b>804,136</b>	<b>746,622</b>
<b>Industrial</b>							
<b>Distribution by Expense Concept</b>							
	Payroll and Related Expenses	24,550	24,550	27,284	27,195	29,573	31,158
	Rent and Utilities	379	379	462	445	422	443
	Purchased Services	10,640	10,640	8,718	8,765	11,716	12,343

**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	Proposed
	Donations, Subsidies, and Distributions	0	0	543	543	322	325
	Transportation Expenses	767	767	874	763	1,095	1,056
	Professional Services	10,584	10,584	9,857	9,724	9,698	10,029
	Other Expenses	4,491	4,491	8,572	8,582	11,340	11,072
	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	187
	Office Supplies and other Materials	169	169	99	99	185	193
	Advertising and Media Expenses	21,406	21,406	25,724	25,724	61,732	42,559
	<b>Subtotal Operational Expenses</b>	<b>79,608</b>	<b>79,608</b>	<b>84,337</b>	<b>84,044</b>	<b>126,088</b>	<b>109,365</b>
	Contributions to Non Governmental Entities	2,145	2,145	3,145	3,145	3,240	3,240
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>2,145</b>	<b>2,145</b>	<b>3,145</b>	<b>3,145</b>	<b>3,240</b>	<b>3,240</b>
	Capital Improvements	62,850	62,850	2,758	2,758	10,000	10,000
	<b>Total Sector Consolidated Budget</b>	<b>144,603</b>	<b>144,603</b>	<b>90,240</b>	<b>89,947</b>	<b>139,328</b>	<b>122,605</b>
Distribution by Source of Funds							
	Joint Resolution - General Fund	1,497	1,497	1,000	879	4,838	6,555
	Special Appropriations - General Fund	2,600	2,600	2,200	2,200	0	0
	Local Stabilization Fund	1,089	1,089	3,886	3,714	0	0
	<b>Subtotal Fondo General</b>	<b>5,186</b>	<b>5,186</b>	<b>7,086</b>	<b>6,793</b>	<b>4,838</b>	<b>6,555</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>144,603</b>	<b>144,603</b>	<b>90,240</b>	<b>89,947</b>	<b>139,328</b>	<b>122,605</b>
Justice Administration							
Distribution by Expense Concept							
	Payroll and Related Expenses	94,743	94,743	88,828	87,829	90,276	91,915
	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	7,426
	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	1,547
	Professional Services	2,647	2,647	2,654	3,241	3,449	4,065
	Other Expenses	3,049	3,049	1,480	1,482	3,047	3,118
	Non Distributed Allocations	4,805	4,805	6,260	6,516	13,000	11,300
	Equipment Purchases	1,415	1,415	1,889	1,905	2,279	2,337

**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	Proposed
	Federal Grants Matching Allocation	101	101	436	118	430	430
	Office Supplies and other Materials	2,152	2,152	2,534	2,520	2,518	2,802
	Advertising and Media Expenses	7	7	75	24	270	270
	<b>Subtotal Operational Expenses</b>	<b>128,430</b>	<b>128,430</b>	<b>131,503</b>	<b>131,240</b>	<b>146,666</b>	<b>147,562</b>
	Contributions to Non Governmental Entities	252	252	508	508	504	504
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>252</b>	<b>252</b>	<b>508</b>	<b>508</b>	<b>504</b>	<b>504</b>
	<b>Total Sector Consolidated Budget</b>	<b>128,682</b>	<b>128,682</b>	<b>132,011</b>	<b>131,748</b>	<b>147,170</b>	<b>148,066</b>
Distribution by Source of Funds							
	Joint Resolution - General Fund	35,116	35,116	24,837	24,676	107,424	108,315
	Special Appropriations - General Fund	6,028	6,028	7,000	7,000	13,000	12,300
	Local Stabilization Fund	70,820	70,820	77,740	77,638	0	0
	<b>Subtotal Fondo General</b>	<b>111,964</b>	<b>111,964</b>	<b>109,577</b>	<b>109,314</b>	<b>120,424</b>	<b>120,615</b>
	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	1,269
	<b>Total Sector Consolidated Budget</b>	<b>128,682</b>	<b>128,682</b>	<b>132,011</b>	<b>131,748</b>	<b>147,170</b>	<b>148,066</b>
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	19,830
	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
	<b>Subtotal Operational Expenses</b>	<b>348,972</b>	<b>348,972</b>	<b>349,216</b>	<b>349,216</b>	<b>349,829</b>	<b>348,306</b>
	Contributions to Non Governmental Entities	4	4	4	4	0	0
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>
	Capital Improvements	908	908	1,818	1,818	0	2,219

**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	Proposed
Total Sector Consolidated Budget		349,884	349,884	351,038	351,038	349,829	350,525
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	2,219
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	350,525
Labor and Human Resources							
Distribution by Expense Concept							
Payroll and Related Expenses		93,120	93,120	83,461	83,546	80,587	82,119
Rent and Utilities		4,766	4,766	4,242	4,088	3,725	6,152
Purchased Services		15,954	15,954	13,594	13,549	10,205	9,411
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	1,335
Professional Services		28,916	28,916	13,340	14,073	4,632	5,677
Other Expenses		11,430	11,430	8,803	8,848	8,749	5,616
Non Distributed Allocations		80,430	80,430	2,566	9,222	15,730	451
Previous Years Debt Payments		0	0	7	7	0	0
Equipment Purchases		1,373	1,373	1,067	1,398	1,291	1,169
Office Supplies and other Materials		919	919	437	435	1,224	1,126
Advertising and Media Expenses		1,648	1,648	579	579	68	397
Subtotal Operational Expenses		348,016	348,016	253,392	259,314	223,001	207,047
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	208,647
Distribution by Source of Funds							
Joint Resolution - General Fund		11,412	11,412	9,186	8,676	17,496	16,017
Special Appropriations - General Fund		5,973	5,973	6,083	6,083	6,083	11,664

**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	Proposed
	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	27,681
	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
	<b>Total Sector Consolidated Budget</b>	<b>349,276</b>	<b>349,276</b>	<b>256,578</b>	<b>262,499</b>	<b>231,806</b>	<b>208,647</b>

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
<b>Total Sector Consolidated Budget</b>	<b>14,958</b>	<b>14,958</b>	<b>38,550</b>	<b>38,550</b>	<b>33,353</b>	<b>23,272</b>

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
<b>Total Sector Consolidated Budget</b>	<b>14,958</b>	<b>14,958</b>	<b>38,550</b>	<b>38,550</b>	<b>33,353</b>	<b>23,272</b>

**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	Proposed

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
<b>Subtotal Operational Expenses</b>	<b>819,279</b>	<b>819,279</b>	<b>773,909</b>	<b>809,367</b>	<b>810,320</b>	<b>837,212</b>
Contributions to Non Governmental Entities	0	0	828	1,001	378	378
<b>Subtotal Subsidies, Incentives and Donations</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>1,001</b>	<b>378</b>	<b>378</b>
Capital Improvements	874	874	2,194	2,194	943	4,245
<b>Total Sector Consolidated Budget</b>	<b>820,153</b>	<b>820,153</b>	<b>776,931</b>	<b>812,562</b>	<b>811,641</b>	<b>841,835</b>

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
<b>Subtotal Fondo General</b>	<b>733,621</b>	<b>733,621</b>	<b>722,796</b>	<b>758,427</b>	<b>753,074</b>	<b>795,215</b>
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
<b>Total Sector Consolidated Budget</b>	<b>820,153</b>	<b>820,153</b>	<b>776,931</b>	<b>812,562</b>	<b>811,641</b>	<b>841,835</b>

Legislation and Comptroller

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	Proposed
	Payroll and Related Expenses	79,336	79,336	75,999	75,999	71,707	70,772
	Rent and Utilities	2,856	2,856	2,690	2,690	2,669	2,756
	Purchased Services	6,405	6,405	6,793	6,793	7,229	7,365
	Transportation Expenses	1,601	1,601	1,607	1,607	1,633	1,596
	Professional Services	5,645	5,645	4,846	4,846	5,690	5,099
	Other Expenses	1,982	1,982	1,826	1,826	1,893	1,902
	Non Distributed Allocations	111,383	111,383	130,946	119,946	131,558	129,125
	Equipment Purchases	2,332	2,332	1,825	1,825	1,820	1,800
	Office Supplies and other Materials	987	987	955	955	988	1,021
	Advertising and Media Expenses	73	73	39	39	148	96
	Budget Reserve	1,068	1,068	990	990	698	400
	<b>Subtotal Operational Expenses</b>	<b>213,668</b>	<b>213,668</b>	<b>228,516</b>	<b>217,516</b>	<b>226,033</b>	<b>221,932</b>
	Contributions to Non Governmental Entities	19,800	19,800	19,800	19,800	20,800	20,800
	Incentives and Subsidies for Services to Citizens	136	136	123	123	130	95
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>19,936</b>	<b>19,936</b>	<b>19,923</b>	<b>19,923</b>	<b>20,930</b>	<b>20,895</b>
	Capital Improvements	4,500	4,500	500	500	750	200
	<b>Total Sector Consolidated Budget</b>	<b>238,104</b>	<b>238,104</b>	<b>248,939</b>	<b>237,939</b>	<b>247,713</b>	<b>243,027</b>
<b>Distribution by Source of Funds</b>							
	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	28,740
	Local Stabilization Fund	0	0	11,500	0	0	0
	<b>Subtotal Fondo General</b>	<b>175,376</b>	<b>175,376</b>	<b>194,526</b>	<b>183,526</b>	<b>192,376</b>	<b>192,316</b>
	Revenues from Internal Sources	58,728	58,728	54,413	54,413	52,337	50,711
	Other Income	4,000	4,000	0	0	3,000	0
	<b>Total Sector Consolidated Budget</b>	<b>238,104</b>	<b>238,104</b>	<b>248,939</b>	<b>237,939</b>	<b>247,713</b>	<b>243,027</b>
<b>Natural Resources</b>							
<b>Distribution by Expense Concept</b>							
	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	5,070



**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	Proposed
	Other Income	0	0	0	0	200	0
	<b>Total Sector Consolidated Budget</b>	<b>5,376</b>	<b>5,376</b>	<b>5,376</b>	<b>5,376</b>	<b>5,576</b>	<b>5,408</b>
<b>Public Debt</b>							
	Distribution by Expense Concept						
	Debt Service	3,645,830	3,645,830	3,638,729	3,499,162	4,748,410	4,021,816
	<b>Total Sector Consolidated Budget</b>	<b>3,645,830</b>	<b>3,645,830</b>	<b>3,638,729</b>	<b>3,499,162</b>	<b>4,748,410</b>	<b>4,021,816</b>
	Distribution by Source of Funds						
	Special Appropriations - General Fund	662,807	662,807	717,969	578,402	171,440	564,570
	Local Stabilization Fund	0	0	0	0	499,082	0
	<b>Subtotal Fondo General</b>	<b>662,807</b>	<b>662,807</b>	<b>717,969</b>	<b>578,402</b>	<b>670,522</b>	<b>564,570</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>3,645,830</b>	<b>3,645,830</b>	<b>3,638,729</b>	<b>3,499,162</b>	<b>4,748,410</b>	<b>4,021,816</b>
<b>Public and Private Finance</b>							
	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
	<b>Subtotal Operational Expenses</b>	<b>116,469</b>	<b>116,469</b>	<b>71,074</b>	<b>71,074</b>	<b>61,291</b>	<b>76,666</b>
	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	Proposed
	Subtotal Subsidies, Incentives and Donations	3,710	3,710	0	0	0	0
	<b>Total Sector Consolidated Budget</b>	<b>120,179</b>	<b>120,179</b>	<b>71,074</b>	<b>71,074</b>	<b>61,291</b>	<b>76,666</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>120,179</b>	<b>120,179</b>	<b>71,074</b>	<b>71,074</b>	<b>61,291</b>	<b>76,666</b>
Recreation	Distribution by Expense Concept						
	Payroll and Related Expenses	46,063	46,063	43,590	44,589	40,516	36,958
	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	4,579
	Previous Years Debt Payments	268	268	0	254	0	0
	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
	<b>Subtotal Operational Expenses</b>	<b>72,771</b>	<b>72,771</b>	<b>68,046</b>	<b>68,713</b>	<b>70,987</b>	<b>62,403</b>
	Contributions to Non Governmental Entities	4,745	4,745	3,420	5,200	4,320	4,120
	Incentives and Subsidies for Services to Citizens	5,200	5,200	5,200	3,420	5,297	6,547
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>9,945</b>	<b>9,945</b>	<b>8,620</b>	<b>8,620</b>	<b>9,617</b>	<b>10,667</b>
	Capital Improvements	150	150	750	750	450	0
	<b>Total Sector Consolidated Budget</b>	<b>82,866</b>	<b>82,866</b>	<b>77,416</b>	<b>78,083</b>	<b>81,054</b>	<b>73,070</b>
	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	10,592
	Local Stabilization Fund	28,354	28,354	31,374	32,114	0	0
	<b>Subtotal Fondo General</b>	<b>59,117</b>	<b>59,117</b>	<b>61,262</b>	<b>61,929</b>	<b>62,994</b>	<b>60,590</b>
	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	Proposed
	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
	<b>Total Sector Consolidated Budget</b>	<b>82,866</b>	<b>82,866</b>	<b>77,416</b>	<b>78,083</b>	<b>81,054</b>	<b>73,070</b>
<b>Social Security</b>							
Distribution by Expense Concept							
	Payroll and Related Expenses	395,382	395,382	382,265	382,265	389,927	393,274
	Rent and Utilities	11,564	11,564	11,792	11,792	12,579	12,980
	Purchased Services	84,335	84,335	60,456	60,456	82,726	82,755
	Donations, Subsidies, and Distributions	1,521	1,521	1,168	1,168	1,416	1,416
	Transportation Expenses	3,145	3,145	2,850	2,850	2,870	2,604
	Professional Services	9,245	9,245	14,097	14,097	15,242	14,022
	Other Expenses	63,884	63,884	48,011	48,011	67,654	67,058
	Previous Years Debt Payments	0	0	10,764	10,764	10,764	10,764
	Equipment Purchases	1,460	1,460	663	663	14,874	11,964
	Office Supplies and other Materials	22,682	22,682	20,264	20,264	22,037	21,946
	Advertising and Media Expenses	96	96	89	89	222	222
	<b>Subtotal Operational Expenses</b>	<b>593,314</b>	<b>593,314</b>	<b>552,419</b>	<b>552,419</b>	<b>620,311</b>	<b>619,005</b>
	Incentives and Subsidies for Services to Citizens	313,626	313,626	323,789	323,789	337,548	345,793
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>313,626</b>	<b>313,626</b>	<b>323,789</b>	<b>323,789</b>	<b>337,548</b>	<b>345,793</b>
	Capital Improvements	590	590	8,622	8,622	53,913	34,118
	<b>Total Sector Consolidated Budget</b>	<b>907,530</b>	<b>907,530</b>	<b>884,830</b>	<b>884,830</b>	<b>1,011,772</b>	<b>998,916</b>
Distribution by Source of Funds							
	Special Appropriations - General Fund	313,626	313,626	334,553	334,553	348,312	356,557
	<b>Subtotal Fondo General</b>	<b>313,626</b>	<b>313,626</b>	<b>334,553</b>	<b>334,553</b>	<b>348,312</b>	<b>356,557</b>
	Federal Grants	8,267	8,267	8,736	8,736	11,682	12,187
	Revenues from Internal Sources	562,082	562,082	517,108	517,108	624,191	604,391
	Other Income	23,555	23,555	24,433	24,433	27,587	25,781
	<b>Total Sector Consolidated Budget</b>	<b>907,530</b>	<b>907,530</b>	<b>884,830</b>	<b>884,830</b>	<b>1,011,772</b>	<b>998,916</b>
<b>Social Welfare</b>							
Distribution by Expense Concept							
	Payroll and Related Expenses	340,560	340,560	337,495	320,982	309,855	299,315
	Rent and Utilities	22,521	22,521	21,546	19,667	18,429	23,365

**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	Proposed
	Purchased Services	62,971	62,971	41,262	59,434	46,332	49,160
	Donations, Subsidies, and Distributions	2,545,065	2,545,065	2,376,441	2,357,322	2,353,592	325,613
	Transportation Expenses	3,365	3,365	3,391	3,462	3,274	5,654
	Professional Services	15,378	15,378	40,439	36,065	27,216	28,091
	Other Expenses	20,212	20,212	11,546	9,662	12,771	10,825
	Non Distributed Allocations	16,028	16,028	13,008	12,989	15,530	9,672
	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	7,593
	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	6,407
	Advertising and Media Expenses	1,247	1,247	1,901	1,390	1,649	927
	<b>Subtotal Operational Expenses</b>	<b>3,042,813</b>	<b>3,042,813</b>	<b>2,866,077</b>	<b>2,847,661</b>	<b>2,810,541</b>	<b>773,576</b>
	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
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>8,493</b>	<b>8,493</b>	<b>963</b>	<b>1,075</b>	<b>13,563</b>	<b>2,028,563</b>
	Capital Improvements	0	0	0	0	5	0
	<b>Total Sector Consolidated Budget</b>	<b>3,051,306</b>	<b>3,051,306</b>	<b>2,867,040</b>	<b>2,848,736</b>	<b>2,824,109</b>	<b>2,802,139</b>
<b>Distribution by Source of Funds</b>							
	Joint Resolution - General Fund	204,407	204,407	217,668	214,648	342,177	341,677
	Special Appropriations - General Fund	1,905	1,905	2,534	2,534	2,534	2,534
	Local Stabilization Fund	162,527	162,527	151,666	136,382	0	0
	<b>Subtotal Fondo General</b>	<b>368,839</b>	<b>368,839</b>	<b>371,868</b>	<b>353,564</b>	<b>344,711</b>	<b>344,211</b>
	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
	<b>Total Sector Consolidated Budget</b>	<b>3,051,306</b>	<b>3,051,306</b>	<b>2,867,040</b>	<b>2,848,736</b>	<b>2,824,109</b>	<b>2,802,139</b>
<b>Telecommunications</b>							
<b>Distribution by Expense Concept</b>							
	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
	Purchased Services	593	593	1,478	1,478	1,294	1,294
	Transportation Expenses	22	22	13	13	58	58

**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	Proposed
	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
	<b>Subtotal Operational Expenses</b>	<b>12,078</b>	<b>12,078</b>	<b>15,673</b>	<b>15,673</b>	<b>13,805</b>	<b>14,122</b>
	Incentives and Subsidies for Services to Citizens	4,200	4,200	0	0	0	0
	<b>Subtotal Subsidies, Incentives and Donations</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Sector Consolidated Budget</b>	<b>16,278</b>	<b>16,278</b>	<b>15,673</b>	<b>15,673</b>	<b>13,805</b>	<b>14,122</b>
Distribution by Source of Funds							
	State Special Funds	16,278	16,278	15,673	15,673	13,805	14,122
	<b>Total Sector Consolidated Budget</b>	<b>16,278</b>	<b>16,278</b>	<b>15,673</b>	<b>15,673</b>	<b>13,805</b>	<b>14,122</b>
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
	<b>Subtotal Operational Expenses</b>	<b>136,255</b>	<b>136,255</b>	<b>134,911</b>	<b>134,911</b>	<b>136,719</b>	<b>134,132</b>
	Capital Improvements	10,000	10,000	8,000	8,000	5,000	3,911
	<b>Total Sector Consolidated Budget</b>	<b>146,255</b>	<b>146,255</b>	<b>142,911</b>	<b>142,911</b>	<b>141,719</b>	<b>138,043</b>
Distribution by Source of Funds							
	Special Appropriations - General Fund	0	0	4,000	4,000	4,070	0
	<b>Subtotal Fondo General</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,070</b>	<b>0</b>

**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	Proposed
	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
	<b>Total Sector Consolidated Budget</b>	<b>146,255</b>	<b>146,255</b>	<b>142,911</b>	<b>142,911</b>	<b>141,719</b>	<b>138,043</b>
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	159,301
	Donations, Subsidies, and Distributions	453	453	14	14	30	15,958
	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	19,869
	Non Distributed Allocations	4,723	4,723	0	0	0	0
	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	27,474
	Advertising and Media Expenses	300	300	186	188	183	198
	<b>Subtotal Operational Expenses</b>	<b>647,848</b>	<b>647,848</b>	<b>614,398</b>	<b>616,484</b>	<b>588,144</b>	<b>602,587</b>
	Capital Improvements	633,157	633,157	666,629	666,629	665,403	465,898
	<b>Total Sector Consolidated Budget</b>	<b>1,281,005</b>	<b>1,281,005</b>	<b>1,281,027</b>	<b>1,283,113</b>	<b>1,253,547</b>	<b>1,068,485</b>
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	78,936
	Local Stabilization Fund	57,356	57,356	52,142	54,442	0	0
	<b>Subtotal Fondo General</b>	<b>147,775</b>	<b>147,775</b>	<b>117,143</b>	<b>119,229</b>	<b>131,130</b>	<b>129,881</b>
	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	94,526
	Loans & Bond Issuance	107,193	107,193	336,227	336,227	336,445	228,007
	<b>Total Sector Consolidated Budget</b>	<b>1,281,005</b>	<b>1,281,005</b>	<b>1,281,027</b>	<b>1,283,113</b>	<b>1,253,547</b>	<b>1,068,485</b>

**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	Proposed
	Grand Total	29,239,711	29,239,711	27,960,401	27,872,958	29,883,204	28,572,687