

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Agriculture

Distribution by Expense Concept

Payroll and Related Expenses	41,228	39,286	36,155	53,765	37,880	36,199
Rent and Utilities	3,719	3,896	3,628	3,387	3,568	3,702
Purchased Services	3,011	2,974	3,500	2,745	2,864	2,632
Donations, Subsidies, and Distributions	455	612	465	1,728	465	235
Transportation Expenses	1,384	2,241	1,345	3,795	1,383	2,570
Professional Services	1,554	1,545	3,074	944	2,274	1,888
Other Expenses	69,015	78,460	69,486	81,122	69,395	75,438
Non Distributed Allocations	130	1,266	150	150	0	0
Equipment Purchases	158	317	213	162	225	211
Office Supplies and other Materials	3,872	3,809	3,820	1,839	4,115	3,121
Advertising and Media Expenses	22	4	20	0	20	20
Subtotal Operational Expenses	124,548	134,410	121,856	149,637	122,189	126,016
Contributions to Non Governmental Entities	76,500	75,171	76,500	76,720	76,500	86,199
Incentives and Subsidies for Services to Citizens	0	10	0	0	0	0
Subtotal Subsidies, Incentives and Donations	76,500	75,181	76,500	76,720	76,500	86,199
Capital Improvements	2,267	2,145	1,000	1,000	1,000	1,000
Total Sector Consolidated Budget	203,315	211,736	199,356	227,357	199,689	213,215

Distribution by Source of Funds

Joint Resolution - General Fund	16,165	15,854	14,152	14,875	14,715	14,371
Special Appropriations - General Fund	84,929	85,097	81,236	81,494	81,669	77,637
Local Stabilization Fund	0	1,136	0	0	0	0
Subtotal Fondo General	101,094	102,087	95,388	96,369	96,384	92,008
Federal Grants	1,206	1,206	1,206	1,206	1,294	1,106
Public Improvements Fund	1,267	1,145	0	0	0	0
State Special Funds	734	691	734	614	709	1,224
Revenues from Internal Sources	98,884	106,477	102,028	129,168	101,302	106,877
Other Income	130	130	0	0	0	12,000
Total Sector Consolidated Budget	203,315	211,736	199,356	227,357	199,689	213,215

Commercial

Distribution by Expense Concept

Payroll and Related Expenses	8,755	8,755	8,948	9,844	9,365	9,527
Rent and Utilities	1,575	1,572	1,776	1,799	1,559	1,770
Purchased Services	2,831	2,741	2,610	2,939	2,701	2,773

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Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Transportation Expenses	160	172	160	106	157	120
	Professional Services	930	570	1,105	1,105	1,205	940
	Other Expenses	461	460	461	843	441	350
	Non Distributed Allocations	0	0	0	0	4,000	4,156
	Equipment Purchases	36	36	36	52	68	63
	Office Supplies and other Materials	163	163	163	103	173	100
	Advertising and Media Expenses	375	375	375	417	399	350
	Subtotal Operational Expenses	15,286	14,844	15,634	17,208	20,068	20,149
	Capital Improvements	2,060	1,780	1,450	1,450	1,850	1,000
	Total Sector Consolidated Budget	17,346	16,624	17,084	18,658	21,918	21,149
Distribution by Source of Funds							
	Special Appropriations - General Fund	0	0	0	0	2,000	800
	Subtotal Fondo General	0	0	0	0	2,000	800
	Revenues from Internal Sources	17,346	16,624	16,534	18,108	17,368	16,993
	Other Income	0	0	0	0	2,000	3,356
	Loans & Bond Issuance	0	0	550	550	550	0
	Total Sector Consolidated Budget	17,346	16,624	17,084	18,658	21,918	21,149
Consumer Protection							
Distribution by Expense Concept							
	Payroll and Related Expenses	52,009	49,223	53,397	48,909	51,820	50,112
	Rent and Utilities	4,983	4,161	5,048	3,714	4,224	3,776
	Purchased Services	6,582	5,126	6,033	4,436	5,219	5,169
	Donations, Subsidies, and Distributions	0	0	0	875	103	250
	Transportation Expenses	891	425	1,006	536	877	953
	Professional Services	4,352	4,788	3,840	3,249	5,429	4,392
	Other Expenses	1,336	8,953	1,209	862	1,206	988
	Non Distributed Allocations	1,000	1,000	0	0	4,000	2,400
	Previous Years' Obligations	220	29	0	2	25	0
	Equipment Purchases	1,277	503	1,253	648	1,868	1,381
	Office Supplies and other Materials	493	277	548	297	510	364
	Advertising and Media Expenses	518	63	481	66	362	300
	Subtotal Operational Expenses	73,661	74,548	72,815	63,594	75,643	70,085
	Incentives and Subsidies for Services to Citizens	0	0	0	200	0	0
	Subtotal Subsidies, Incentives and Donations	0	0	0	200	0	0

CONSOLIDATED BUDGET
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FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Total Sector Consolidated Budget	73,661	74,548	72,815	63,794	75,643	70,085
	Distribution by Source of Funds						
	Joint Resolution - General Fund	39,335	39,643	38,661	36,749	37,821	35,224
	Special Appropriations - General Fund	0	0	0	100	0	1,900
	Subtotal Fondo General	39,335	39,643	38,661	36,849	37,821	37,124
	Federal Grants	1,821	1,821	1,164	960	2,683	1,918
	State Special Funds	32,505	33,084	32,990	25,985	32,639	31,043
	Other Income	0	0	0	0	2,500	0
	Total Sector Consolidated Budget	73,661	74,548	72,815	63,794	75,643	70,085
	Cooperatives						
	Distribution by Expense Concept						
	Payroll and Related Expenses	11,191	10,182	11,235	10,120	11,211	11,135
	Rent and Utilities	145	174	170	170	194	198
	Purchased Services	1,330	1,295	1,535	1,149	1,615	1,582
	Transportation Expenses	264	373	270	376	397	397
	Professional Services	1,283	1,767	1,050	1,545	1,736	1,727
	Other Expenses	813	1,149	945	809	1,040	1,040
	Equipment Purchases	0	16	50	23	130	130
	Office Supplies and other Materials	173	130	127	53	131	133
	Advertising and Media Expenses	720	343	225	74	225	225
	Subtotal Operational Expenses	15,919	15,429	15,607	14,319	16,679	16,567
	Total Sector Consolidated Budget	15,919	15,429	15,607	14,319	16,679	16,567
	Distribution by Source of Funds						
	Joint Resolution - General Fund	0	0	1,000	1,000	3,018	2,906
	Subtotal Fondo General	0	0	1,000	1,000	3,018	2,906
	State Special Funds	12	0	0	0	0	0
	Revenues from Internal Sources	13,907	13,429	12,607	11,836	13,661	13,661
	Other Income	2,000	2,000	2,000	1,483	0	0
	Total Sector Consolidated Budget	15,919	15,429	15,607	14,319	16,679	16,567
	Custody and Rehabilitation of Inmates						
	Distribution by Expense Concept						
	Payroll and Related Expenses	317,118	315,325	305,462	297,995	317,376	309,306
	Rent and Utilities	58,623	58,995	52,090	52,201	68,391	70,040

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Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Purchased Services	50,783	48,004	45,935	54,450	43,358	39,034
	Donations, Subsidies, and Distributions	0	87	0	0	0	0
	Transportation Expenses	913	684	1,637	1,881	1,634	2,337
	Professional Services	5,686	5,016	5,917	4,399	4,052	4,023
	Other Expenses	1,206	2,326	1,703	1,985	1,608	2,081
	Non Distributed Allocations	834	17,409	874	3,574	751	16,231
	Previous Years' Obligations	0	278	1,500	1,572	1,500	1,500
	Equipment Purchases	1,074	1,433	895	1,339	672	5,363
	Federal Grants Matching Allocation	250	0	250	16	250	250
	Office Supplies and other Materials	10,836	12,846	12,476	11,095	10,334	13,951
	Advertising and Media Expenses	10	9	2	1	2	2
	Subtotal Operational Expenses	447,333	462,412	428,741	430,508	449,928	464,118
	Total Sector Consolidated Budget	447,333	462,412	428,741	430,508	449,928	464,118
Distribution by Source of Funds							
	Joint Resolution - General Fund	440,876	439,874	422,873	422,340	446,928	442,607
	Special Appropriations - General Fund	0	940	0	727	0	15,640
	Subtotal Fondo General	440,876	440,814	422,873	423,067	446,928	458,247
	Federal Grants	3,702	2,848	3,080	2,319	1,237	1,708
	Federal Economic Stimulus - ARRA	104	104	0	0	0	0
	State Special Funds	500	16,174	591	1,748	500	340
	Revenues from Internal Sources	2,149	2,470	2,195	2,387	1,245	305
	Other Income	2	2	2	987	18	3,518
	Total Sector Consolidated Budget	447,333	462,412	428,741	430,508	449,928	464,118
Disaster Prevention and Assistance							
Distribution by Expense Concept							
	Payroll and Related Expenses	112,411	111,270	111,568	111,655	112,314	107,202
	Rent and Utilities	5,763	5,459	6,261	6,230	7,499	7,997
	Purchased Services	7,036	7,592	7,448	7,905	7,456	6,305
	Donations, Subsidies, and Distributions	43	64	43	61	42	2
	Transportation Expenses	320	330	271	321	281	148
	Professional Services	1,960	2,493	2,079	2,119	1,854	1,917
	Other Expenses	1,985	2,369	1,923	1,292	1,456	1,287
	Non Distributed Allocations	10,669	10,669	4,331	4,331	2,600	270
	Previous Years' Obligations	461	894	265	404	100	135
	Equipment Purchases	6,908	6,990	3,012	3,213	3,279	1,905
	Federal Grants Matching Allocation	0	0	93	93	93	93

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FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Office Supplies and other Materials	6,032	6,451	6,123	5,093	4,951	4,729
	Advertising and Media Expenses	908	907	835	819	410	410
	Subtotal Operational Expenses	154,496	155,488	144,252	143,536	142,335	132,400
	Capital Improvements	62	62	413	413	1,833	337
	Total Sector Consolidated Budget	154,558	155,550	144,665	143,949	144,168	132,737

Distribution by Source of Funds

Joint Resolution - General Fund	106,986	106,520	108,852	108,831	109,065	103,938
Special Appropriations - General Fund	11,800	11,800	3,355	3,499	3,000	270
Subtotal Fondo General	118,786	118,320	112,207	112,330	112,065	104,208
Federal Grants	6,033	5,812	5,790	6,722	5,191	5,069
Federal Economic Stimulus - ARRA	809	803	6	6	0	0
State Special Funds	20,138	19,995	18,632	17,924	18,372	16,908
Revenues from Internal Sources	62	62	0	0	0	0
Other Income	8,730	10,558	8,030	6,967	6,707	6,215
Loans & Bond Issuance	0	0	0	0	1,833	337
Total Sector Consolidated Budget	154,558	155,550	144,665	143,949	144,168	132,737

Education and Culture

Distribution by Expense Concept

Payroll and Related Expenses	1,842,746	1,955,621	2,004,232	2,038,872	2,066,010	1,964,412
Rent and Utilities	209,374	239,246	266,862	259,089	389,699	374,981
Purchased Services	100,460	110,939	121,991	144,584	115,016	123,167
Donations, Subsidies, and Distributions	110,796	67,031	56,187	234,723	233,535	233,671
Transportation Expenses	424,579	132,654	100,766	80,299	141,057	108,939
Professional Services	367,457	469,282	338,743	530,833	457,045	436,208
Other Expenses	502,234	449,951	457,383	193,708	189,936	208,484
Non Distributed Allocations	1,234,868	1,231,439	1,190,904	1,215,219	1,236,686	1,093,295
Previous Years' Obligations	0	11	0	42	0	0
Equipment Purchases	122,402	69,496	109,680	82,772	83,316	89,957
Federal Grants Matching Allocation	2,070	0	1,070	0	2,202	2,070
Office Supplies and other Materials	237,089	259,789	233,698	216,807	231,851	249,327
Advertising and Media Expenses	1,271	998	1,016	1,493	1,231	1,454
Subtotal Operational Expenses	5,155,346	4,986,457	4,882,532	4,998,441	5,147,584	4,885,965
Contributions to Non Governmental Entities	9,576	13,178	10,346	19,891	13,360	12,556
Incentives and Subsidies for Services to Citizens	54,295	52,762	54,851	72,907	51,129	50,663

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Subtotal Subsidies, Incentives and Donations	63,871	65,940	65,197	92,798	64,489	63,219
Capital Improvements	51,325	27,757	193,099	174,073	171,796	49,471
Total Sector Consolidated Budget	5,270,542	5,080,154	5,140,828	5,265,312	5,383,869	4,998,655

Distribution by Source of Funds

Joint Resolution - General Fund	2,266,227	2,266,375	2,185,375	2,211,084	2,432,079	2,092,964
Special Appropriations - General Fund	810,548	818,816	863,654	882,363	943,000	949,871
Local Stabilization Fund	0	9,750	0	0	0	0
Subtotal Fondo General	3,076,775	3,094,941	3,049,029	3,093,447	3,375,079	3,042,835
Federal Grants	1,634,688	1,523,636	1,440,407	1,549,964	1,479,610	1,497,578
Federal Economic Stimulus - ARRA	100,974	38,872	64,775	25,527	46,108	53,312
Public Improvements Fund	8,915	8,915	0	0	350	0
State Special Funds	30,083	55,489	66,193	86,524	28,760	30,129
Revenues from Internal Sources	164,322	193,370	199,840	215,589	190,906	183,864
Other Income	217,763	148,099	142,293	127,814	166,125	147,763
Loans & Bond Issuance	37,022	16,832	178,291	166,447	96,931	43,174
Total Sector Consolidated Budget	5,270,542	5,080,154	5,140,828	5,265,312	5,383,869	4,998,655

Electoral Process

Distribution by Expense Concept

Payroll and Related Expenses	25,961	25,961	33,253	33,065	30,389	28,376
Rent and Utilities	4,669	4,888	6,712	6,492	9,287	8,967
Purchased Services	2,668	2,558	2,983	3,060	2,894	1,060
Transportation Expenses	166	216	255	198	255	194
Professional Services	787	750	1,447	1,545	1,087	403
Other Expenses	292	98	309	208	309	30
Non Distributed Allocations	18,159	23,959	32,800	32,800	801	742
Previous Years' Obligations	98	47	98	47	98	0
Equipment Purchases	79	133	60	301	60	54
Office Supplies and other Materials	138	203	172	373	172	133
Advertising and Media Expenses	0	0	312	312	72	56
Subtotal Operational Expenses	53,017	58,813	78,401	78,401	45,424	40,015
Contributions to Non Governmental Entities	1,200	8,700	11,600	11,600	1,200	1,200
Subtotal Subsidies, Incentives and Donations	1,200	8,700	11,600	11,600	1,200	1,200
Total Sector Consolidated Budget	54,217	67,513	90,001	90,001	46,624	41,215

Distribution by Source of Funds

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FISCAL YEARS 2012 TO 2015
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Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Joint Resolution - General Fund	34,858	34,854	37,858	37,858	42,414	39,273
Special Appropriations - General Fund	19,359	32,659	52,143	52,143	4,210	1,942
Subtotal Fondo General	54,217	67,513	90,001	90,001	46,624	41,215

Energy

Distribution by Expense Concept

Payroll and Related Expenses	547,991	582,717	539,622	545,719	558,298	552,409
Rent and Utilities	12,028	10,631	10,592	14,596	11,172	11,385
Purchased Services	781,235	687,411	748,316	758,100	813,780	911,674
Donations, Subsidies, and Distributions	153,387	263,572	231,414	138,256	164,732	168,838
Transportation Expenses	39,303	35,201	33,818	35,589	34,975	34,618
Professional Services	82,920	76,643	6,676	9,140	9,572	10,728
Other Expenses	119,463	110,723	81,636	121,612	91,336	79,814
Non Distributed Allocations	20,000	26	20,000	11,289	33,711	30,000
Equipment Purchases	105	14	3	3	5	4
Office Supplies and other Materials	2,650,864	2,940,712	2,619,805	2,641,018	2,181,397	2,135,930
Advertising and Media Expenses	5,063	2,013	2,508	279	1,848	1,885
Subtotal Operational Expenses	4,412,359	4,709,663	4,294,390	4,275,601	3,900,826	3,937,285
Incentives and Subsidies for Services to Citizens	27,755	44,931	42,849	42,361	30,967	31,484
Subtotal Subsidies, Incentives and Donations	27,755	44,931	42,849	42,361	30,967	31,484
Capital Improvements	326,500	388,337	300,000	327,677	300,000	300,000
Total Sector Consolidated Budget	4,766,614	5,142,931	4,637,239	4,645,639	4,231,793	4,268,769

Distribution by Source of Funds

Joint Resolution - General Fund	332	444	301	301	1,098	1,079
Special Appropriations - General Fund	0	0	29	57	29	23
Subtotal Fondo General	332	444	330	358	1,127	1,102
Federal Grants	946	1,098	1,291	365	1,277	2,473
Federal Economic Stimulus - ARRA	82,916	76,538	0	0	0	0
Public Improvements Fund	0	36	0	0	0	0
State Special Funds	20,000	2,237	37,763	11,289	33,711	30,000
Revenues from Internal Sources	4,396,079	4,689,797	4,318,797	4,293,750	3,887,175	3,935,336
Other Income	18,201	23,680	5,058	33,842	31,180	31,179
Loans & Bond Issuance	248,140	349,101	274,000	306,035	277,323	268,679
Total Sector Consolidated Budget	4,766,614	5,142,931	4,637,239	4,645,639	4,231,793	4,268,769

CONSOLIDATED BUDGET
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		Budget	Actual	Budget	Actual	Budget	Proposed

Fiscal & Technical Support to Municipalities

Distribution by Expense Concept

Payroll and Related Expenses	2,482	2,435	2,345	2,265	2,279	2,160
Rent and Utilities	83	69	67	45	67	43
Purchased Services	226	218	176	151	176	158
Donations, Subsidies, and Distributions	4,950	14,116	401,586	8,100	6,025	12,125
Transportation Expenses	33	21	33	21	14	8
Professional Services	5	1	5	4	5	4
Other Expenses	60	60	0	0	0	0
Non Distributed Allocations	853	7,967	0	5,798	0	0
Equipment Purchases	30	30	0	120	0	0
Federal Grants Matching Allocation	1,392	1,392	1,224	1,224	1,224	1,224
Office Supplies and other Materials	19	27	6	8	0	0
Subtotal Operational Expenses	10,133	26,336	405,442	17,736	9,790	15,722
Contributions to Non Governmental Entities	1,736	1,736	1,736	1,779	1,736	1,736
Incentives and Subsidies for Services to Citizens	387,752	387,752	0	393,763	393,650	378,950
Subtotal Subsidies, Incentives and Donations	389,488	389,488	1,736	395,542	395,386	380,686
Capital Improvements	65,762	66,003	27,781	27,781	41,887	27,237
Total Sector Consolidated Budget	465,383	481,827	434,959	441,059	447,063	423,645

Distribution by Source of Funds

Joint Resolution - General Fund	3,288	3,211	3,289	3,221	3,209	3,041
Special Appropriations - General Fund	391,356	400,672	403,322	409,490	156,411	383,761
Local Stabilization Fund	0	6,964	0	0	245,000	0
Subtotal Fondo General	394,644	410,847	406,611	412,711	404,620	386,802
Federal Grants	43,698	43,698	28,348	28,348	27,793	27,793
Federal Economic Stimulus - ARRA	3,935	3,935	0	0	0	0
Public Improvements Fund	22,938	23,179	0	0	14,650	0
Other Income	168	168	0	0	0	9,050
Total Sector Consolidated Budget	465,383	481,827	434,959	441,059	447,063	423,645

General Administration - Executive Branch

Distribution by Expense Concept

Payroll and Related Expenses	205,733	227,481	191,884	231,836	172,606	161,731
Rent and Utilities	24,940	76,778	23,686	21,723	26,432	24,485
Purchased Services	16,812	19,243	34,364	20,998	28,815	16,352
Donations, Subsidies, and Distributions	17,323	10,248	91,303	5,117	59,941	43,057

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FISCAL YEARS 2012 TO 2015
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Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Transportation Expenses	2,741	2,302	2,232	1,991	2,380	2,243
	Professional Services	11,495	13,779	11,995	14,300	11,205	9,284
	Other Expenses	198,577	33,799	12,729	13,447	14,956	15,705
	Non Distributed Allocations	43,345	116,383	44,812	89,497	175,388	121,824
	Previous Years' Obligations	0	263	3,287	983	1,604	2,272
	Equipment Purchases	27,833	3,259	25,276	2,710	7,599	3,636
	Office Supplies and other Materials	3,465	3,400	3,813	3,005	3,451	3,510
	Advertising and Media Expenses	1,775	2,494	1,577	1,168	1,538	1,539
	Subtotal Operational Expenses	554,039	509,429	446,958	406,775	505,915	405,638
	Contributions to Non Governmental Entities	19,196	15,622	16,861	2,780	19,251	18,262
	Incentives and Subsidies for Services to Citizens	76,107	53,223	69,008	6,125	350,358	233,960
	Subtotal Subsidies, Incentives and Donations	95,303	68,845	85,869	8,905	369,609	252,222
	Debt Service	0	303,411	0	268,633	0	0
	Capital Improvements	1,500	1,500	0	0	0	0
	Total Sector Consolidated Budget	650,842	883,185	532,827	684,313	875,524	657,860
Distribution by Source of Funds							
	Joint Resolution - General Fund	243,381	245,859	240,943	237,329	233,806	217,857
	Special Appropriations - General Fund	234,232	126,142	236,605	393,014	502,389	334,621
	Local Stabilization Fund	110,918	425,983	0	0	0	0
	Subtotal Fondo General	588,531	797,984	477,548	630,343	736,195	552,478
	Federal Grants	3,415	3,415	4,497	4,437	4,300	4,300
	Federal Economic Stimulus - ARRA	7,762	7,762	0	0	0	0
	Public Improvements Fund	1,500	1,500	0	0	0	0
	State Special Funds	42,836	64,687	42,837	39,055	47,472	47,503
	Revenues from Internal Sources	30	30	55	54	30	19
	Other Income	1,344	2,383	2,560	5,094	82,372	48,405
	Loans & Bond Issuance	5,424	5,424	5,330	5,330	5,155	5,155
	Total Sector Consolidated Budget	650,842	883,185	532,827	684,313	875,524	657,860
Government Auxiliary Services							
Distribution by Expense Concept							
	Payroll and Related Expenses	103,553	102,493	107,336	105,731	106,319	93,155
	Rent and Utilities	15,608	15,756	27,879	27,840	26,243	28,505
	Purchased Services	3,206	3,666	22,185	22,228	24,206	28,650
	Transportation Expenses	968	994	1,515	1,540	1,509	1,517
	Professional Services	8,357	6,744	4,321	1,506	5,921	4,655

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Other Expenses	9,013	9,185	5,154	4,869	6,245	3,739
	Non Distributed Allocations	3,050	2,800	3,300	13,835	2,560	1,308
	Equipment Purchases	518	109	220	254	342	136
	Office Supplies and other Materials	115	131	195	180	363	192
	Advertising and Media Expenses	17	14	40	37	22	22
	Subtotal Operational Expenses	144,405	141,892	172,145	178,020	173,730	161,879
	Contributions to Non Governmental Entities	200	200	200	200	200	160
	Subtotal Subsidies, Incentives and Donations	200	200	200	200	200	160
	Capital Improvements	4,462	4,482	5,317	5,317	18,460	2,150
	Total Sector Consolidated Budget	149,067	146,574	177,662	183,537	192,390	164,189
Distribution by Source of Funds							
	Joint Resolution - General Fund	17,259	16,960	14,744	13,705	15,057	13,531
	Special Appropriations - General Fund	9,000	9,000	9,000	20,000	8,260	968
	Subtotal Fondo General	26,259	25,960	23,744	33,705	23,317	14,499
	Public Improvements Fund	915	935	0	0	0	0
	State Special Funds	0	0	0	0	0	33
	Revenues from Internal Sources	121,807	119,593	148,601	144,515	150,613	147,507
	Other Income	86	86	14	14	0	0
	Loans & Bond Issuance	0	0	5,303	5,303	18,460	2,150
	Total Sector Consolidated Budget	149,067	146,574	177,662	183,537	192,390	164,189
Health							
Distribution by Expense Concept							
	Payroll and Related Expenses	800,725	784,912	758,820	725,381	752,978	785,245
	Rent and Utilities	327,317	342,446	320,818	341,759	348,403	318,201
	Purchased Services	246,447	241,849	248,048	266,882	253,581	244,447
	Donations, Subsidies, and Distributions	42,968	35,054	39,967	45,482	39,466	35,577
	Transportation Expenses	5,561	5,481	5,169	6,199	5,348	5,936
	Professional Services	200,791	214,444	184,834	170,966	182,575	174,150
	Other Expenses	56,292	50,084	55,518	60,630	73,086	72,055
	Non Distributed Allocations	26,961	52,717	17,721	22,068	11,090	8,962
	Previous Years' Obligations	3,351	5,602	375	15,192	816	1,737
	Equipment Purchases	19,091	14,338	16,503	11,727	16,660	12,754
	Federal Grants Matching Allocation	2,485	2,274	2,385	2,833	6,314	6,314
	Office Supplies and other Materials	401,511	391,314	393,842	362,016	402,226	406,442
	Advertising and Media Expenses	2,242	2,019	2,096	831	1,408	1,485

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Budget Reserve	5,757	4,293	4,264	11,823	11,192	11,192
	Subtotal Operational Expenses	2,141,499	2,146,827	2,050,360	2,043,789	2,105,143	2,084,497
	Contributions to Non Governmental Entities	6,675	12,198	27,063	33,035	21,943	21,128
	Incentives and Subsidies for Services to Citizens	1,997,159	2,169,236	2,248,847	2,247,080	2,218,434	2,217,519
	Subtotal Subsidies, Incentives and Donations	2,003,834	2,181,434	2,275,910	2,280,115	2,240,377	2,238,647
	Capital Improvements	503,300	486,562	415,807	414,782	495,326	426,596
	Total Sector Consolidated Budget	4,648,633	4,814,823	4,742,077	4,738,686	4,840,846	4,749,740
Distribution by Source of Funds							
	Joint Resolution - General Fund	457,999	457,439	440,746	430,058	432,790	409,830
	Special Appropriations - General Fund	907,141	926,942	950,767	973,006	945,612	951,782
	Local Stabilization Fund	0	3,578	0	0	0	0
	Subtotal Fondo General	1,365,140	1,387,959	1,391,513	1,403,064	1,378,402	1,361,612
	Federal Grants	1,422,275	1,571,576	1,531,891	1,507,449	1,564,478	1,584,780
	Federal Economic Stimulus - ARRA	90,682	90,682	33,731	33,731	0	0
	Public Improvements Fund	3,880	3,505	0	0	49,502	0
	State Special Funds	28,972	42,000	35,424	28,580	43,179	31,054
	Revenues from Internal Sources	1,124,554	1,098,051	1,081,166	1,097,692	1,147,135	1,181,648
	Other Income	272,335	280,255	303,486	303,304	228,553	225,407
	Loans & Bond Issuance	340,795	340,795	364,866	364,866	429,597	365,239
	Total Sector Consolidated Budget	4,648,633	4,814,823	4,742,077	4,738,686	4,840,846	4,749,740
Housing							
Distribution by Expense Concept							
	Payroll and Related Expenses	149,109	145,315	169,922	161,846	165,888	165,980
	Rent and Utilities	27,599	24,358	30,576	20,690	21,159	30,071
	Purchased Services	53,516	44,703	52,790	38,899	39,025	35,464
	Donations, Subsidies, and Distributions	57,494	54,938	45,895	45,830	45,770	41,406
	Transportation Expenses	2,534	1,854	1,914	1,667	1,684	1,625
	Professional Services	81,387	76,290	82,789	66,010	59,004	58,807
	Other Expenses	25,532	23,668	31,741	35,693	35,498	31,005
	Non Distributed Allocations	246	312	306	1,358	2,174	436
	Previous Years' Obligations	30	30	30	148	621	21
	Equipment Purchases	3,627	2,385	1,797	1,000	1,050	1,409
	Office Supplies and other Materials	23,151	19,913	23,875	21,831	20,359	18,823
	Advertising and Media Expenses	958	325	347	95	227	211
	Budget Reserve	0	0	3,934	0	0	0

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Subtotal Operational Expenses	425,183	394,091	445,916	395,067	392,459	385,258
	Incentives and Subsidies for Services to Citizens	215,348	199,894	269,992	275,872	216,629	218,013
	Subtotal Subsidies, Incentives and Donations	215,348	199,894	269,992	275,872	216,629	218,013
	Capital Improvements	163,605	151,751	55,537	72,489	32,691	58,712
	Total Sector Consolidated Budget	804,136	745,736	771,445	743,428	641,779	661,983
Distribution by Source of Funds							
	Joint Resolution - General Fund	20,688	20,338	20,837	20,431	21,118	19,882
	Special Appropriations - General Fund	1,800	1,800	1,800	2,892	2,400	1,414
	Subtotal Fondo General	22,488	22,138	22,637	23,323	23,518	21,296
	Federal Grants	543,962	547,834	573,793	537,545	507,054	530,017
	Federal Economic Stimulus - ARRA	73,597	64,781	0	0	0	0
	Public Improvements Fund	650	650	0	0	0	0
	State Special Funds	40,776	12,411	16,804	14,436	17,041	19,000
	Revenues from Internal Sources	55,523	64,724	73,983	84,058	62,812	60,883
	Other Income	6,172	7,068	61,073	62,215	14,355	14,423
	Loans & Bond Issuance	60,968	26,130	23,155	21,851	16,999	16,364
	Total Sector Consolidated Budget	804,136	745,736	771,445	743,428	641,779	661,983
Industrial							
Distribution by Expense Concept							
	Payroll and Related Expenses	25,999	24,303	26,090	26,630	28,184	28,297
	Rent and Utilities	422	877	633	706	631	623
	Purchased Services	11,716	11,276	12,145	9,799	12,173	12,139
	Donations, Subsidies, and Distributions	322	312	325	335	325	325
	Transportation Expenses	941	724	852	1,079	920	926
	Professional Services	9,698	10,132	12,474	6,856	8,788	8,811
	Other Expenses	11,240	11,710	11,034	15,175	8,969	9,023
	Non Distributed Allocations	0	0	0	2,695	5,097	5,130
	Equipment Purchases	5	30	130	33	27	6
	Office Supplies and other Materials	185	107	155	63	173	165
	Advertising and Media Expenses	61,732	44,489	140,365	37,076	133,522	43,615
	Subtotal Operational Expenses	122,260	103,960	204,203	100,447	198,809	109,060
	Contributions to Non Governmental Entities	3,240	4,768	5,200	1,860	6,598	6,822
	Subtotal Subsidies, Incentives and Donations	3,240	4,768	5,200	1,860	6,598	6,822
	Capital Improvements	10,000	10,000	10,000	10,000	10,000	10,000

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015

(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Total Sector Consolidated Budget	135,500	118,728	219,403	112,307	215,407	125,882
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Distribution by Source of Funds

Joint Resolution - General Fund	1,010	1,027	967	885	1,045	1,001
Special Appropriations - General Fund	0	0	0	11	0	0
Subtotal Fondo General	1,010	1,027	967	896	1,045	1,001
Federal Grants	312	312	312	312	312	312
State Special Funds	66,553	50,327	147,006	40,140	140,514	50,855
Revenues from Internal Sources	67,625	67,062	71,118	70,959	73,536	73,714
Total Sector Consolidated Budget	135,500	118,728	219,403	112,307	215,407	125,882

Justice Administration

Distribution by Expense Concept

Payroll and Related Expenses	90,276	88,065	92,884	90,884	92,365	86,063
Rent and Utilities	8,439	8,316	8,566	9,435	11,358	11,581
Purchased Services	7,343	7,065	7,624	7,512	9,200	7,384
Donations, Subsidies, and Distributions	14,049	7,638	4,572	4,289	1,782	2,976
Transportation Expenses	1,566	1,454	1,351	1,455	1,522	1,552
Professional Services	3,449	4,581	4,871	4,494	4,438	2,958
Other Expenses	3,047	2,432	2,724	3,000	1,794	1,571
Non Distributed Allocations	13,000	17,220	17,517	8,978	22,719	22,068
Previous Years' Obligations	0	482	0	405	0	239
Equipment Purchases	2,279	2,660	3,047	4,024	2,965	3,268
Federal Grants Matching Allocation	430	106	117	78	117	117
Office Supplies and other Materials	2,518	2,296	2,473	2,794	2,068	1,597
Advertising and Media Expenses	270	88	266	17	719	388
Subtotal Operational Expenses	146,666	142,403	146,012	137,365	151,047	141,762
Contributions to Non Governmental Entities	504	457	1,024	1,747	6,522	1,242
Incentives and Subsidies for Services to Citizens	0	0	0	2	0	0
Subtotal Subsidies, Incentives and Donations	504	457	1,024	1,749	6,522	1,242
Total Sector Consolidated Budget	147,170	142,860	147,036	139,114	157,569	143,004

Distribution by Source of Funds

Joint Resolution - General Fund	107,424	106,898	110,024	110,856	112,479	105,671
Special Appropriations - General Fund	13,000	4,723	11,300	3,586	10,800	11,800
Local Stabilization Fund	0	6,500	0	0	0	0
Subtotal Fondo General	120,424	118,121	121,324	114,442	123,279	117,471

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Federal Grants	15,033	10,479	13,284	11,555	15,797	16,405
	Federal Economic Stimulus - ARRA	276	4,432	2,192	1,241	0	0
	State Special Funds	9,441	7,435	7,376	10,463	13,224	6,953
	Other Income	1,996	2,393	2,860	1,413	5,269	2,175
	Total Sector Consolidated Budget	147,170	142,860	147,036	139,114	157,569	143,004

Justice Execution

Distribution by Expense Concept

Payroll and Related Expenses	240,528	256,476	259,413	256,816	266,404	251,970
Rent and Utilities	16,972	16,555	18,427	17,430	16,464	26,251
Purchased Services	49,739	54,526	63,954	65,144	56,567	42,784
Donations, Subsidies, and Distributions	0	612	0	0	0	0
Transportation Expenses	1,448	1,372	1,350	1,270	1,503	1,511
Professional Services	11,494	13,799	14,919	14,622	19,495	6,287
Other Expenses	4,360	4,272	5,293	5,620	6,304	5,056
Non Distributed Allocations	21,119	0	0	0	0	0
Equipment Purchases	1,615	2,094	3,812	3,324	3,678	2,164
Office Supplies and other Materials	2,321	2,453	3,024	3,306	3,397	3,380
Advertising and Media Expenses	233	129	129	270	129	209
Subtotal Operational Expenses	349,829	352,288	370,321	367,802	373,941	339,612
Capital Improvements	0	0	2,219	2,219	750	240
Total Sector Consolidated Budget	349,829	352,288	372,540	370,021	374,691	339,852

Distribution by Source of Funds

Special Appropriations - General Fund	327,944	342,763	10,063	10,063	348,798	326,049
Local Stabilization Fund	0	0	332,700	332,700	0	0
Subtotal Fondo General	327,944	342,763	342,763	342,763	348,798	326,049
Federal Grants	552	656	771	276	1,057	639
Federal Economic Stimulus - ARRA	214	116	66	21	5	0
State Special Funds	6,300	8,753	21,721	19,742	24,081	12,924
Other Income	0	0	7,219	7,219	0	0
Loans & Bond Issuance	14,819	0	0	0	750	240
Total Sector Consolidated Budget	349,829	352,288	372,540	370,021	374,691	339,852

Labor and Human Resources

Distribution by Expense Concept

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015

(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Payroll and Related Expenses	80,587	77,388	76,369	73,252	75,597	79,226
	Rent and Utilities	3,725	32,989	4,308	5,494	5,305	2,931
	Purchased Services	10,205	13,594	9,832	11,011	9,578	9,267
	Donations, Subsidies, and Distributions	93,284	93,719	101,028	67,595	64,372	62,867
	Transportation Expenses	3,506	3,267	1,115	916	1,033	2,235
	Professional Services	4,632	20,155	5,051	6,328	5,019	4,837
	Other Expenses	8,749	6,190	6,295	19,498	8,601	6,753
	Non Distributed Allocations	15,730	22,842	3,458	3,697	6,451	7,465
	Equipment Purchases	1,291	1,311	979	472	653	630
	Office Supplies and other Materials	1,224	710	989	407	1,023	909
	Advertising and Media Expenses	68	481	89	134	293	291
	Subtotal Operational Expenses	223,001	272,646	209,513	188,804	177,925	177,411
	Contributions to Non Governmental Entities	1,170	1,170	1,600	34,094	21,600	21,280
	Incentives and Subsidies for Services to Citizens	0	0	0	208	0	0
	Subtotal Subsidies, Incentives and Donations	1,170	1,170	1,600	34,302	21,600	21,280
	Capital Improvements	7,635	500	0	0	0	0
	Total Sector Consolidated Budget	231,806	274,316	211,113	223,106	199,525	198,691
Distribution by Source of Funds							
	Joint Resolution - General Fund	17,496	17,349	14,577	13,658	13,809	13,121
	Special Appropriations - General Fund	6,083	23,693	7,885	9,501	12,763	7,848
	Local Stabilization Fund	0	25,000	0	0	0	0
	Subtotal Fondo General	23,579	66,042	22,462	23,159	26,572	20,969
	Federal Grants	101,251	97,385	89,043	90,248	80,984	81,099
	Public Improvements Fund	500	500	0	0	0	0
	State Special Funds	88,709	92,622	99,021	108,863	90,382	89,036
	Revenues from Internal Sources	367	367	587	836	587	587
	Other Income	17,400	17,400	0	0	1,000	7,000
	Total Sector Consolidated Budget	231,806	274,316	211,113	223,106	199,525	198,691
Land Reserve							
Distribution by Expense Concept							
	Payroll and Related Expenses	6,748	5,488	7,049	6,391	7,455	6,795
	Rent and Utilities	425	389	461	360	466	466
	Purchased Services	914	761	745	720	787	786
	Transportation Expenses	30	37	35	27	40	40
	Professional Services	700	856	1,000	627	976	781

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Other Expenses	2,476	864	1,926	707	1,571	1,032
	Non Distributed Allocations	900	900	900	900	900	792
	Equipment Purchases	80	56	80	54	190	100
	Office Supplies and other Materials	40	27	41	35	41	41
	Advertising and Media Expenses	13	3	8	3	8	8
	Subtotal Operational Expenses	12,326	9,381	12,245	9,824	12,434	10,841
	Incentives and Subsidies for Services to Citizens	27	2	27	0	0	0
	Subtotal Subsidies, Incentives and Donations	27	2	27	0	0	0
	Capital Improvements	21,000	6,061	11,000	1,537	11,000	11,000
	Total Sector Consolidated Budget	33,353	15,444	23,272	11,361	23,434	21,841
Distribution by Source of Funds							
	Special Appropriations - General Fund	900	900	900	900	900	792
	Subtotal Fondo General	900	900	900	900	900	792
	Federal Grants	896	896	815	815	1,031	1,031
	Revenues from Internal Sources	31,557	13,648	21,557	9,646	21,503	20,018
	Total Sector Consolidated Budget	33,353	15,444	23,272	11,361	23,434	21,841
Law and Order Preservation							
Distribution by Expense Concept							
	Payroll and Related Expenses	704,303	756,496	737,710	732,167	724,437	684,780
	Rent and Utilities	65,756	58,866	64,121	62,766	82,897	79,433
	Purchased Services	11,395	12,141	14,978	15,017	12,835	9,682
	Donations, Subsidies, and Distributions	4,597	5,920	4,597	4,498	4,072	3,854
	Transportation Expenses	1,001	830	967	747	676	670
	Professional Services	5,281	8,535	6,333	7,828	5,974	5,662
	Other Expenses	4,649	8,480	3,012	5,890	6,957	4,640
	Non Distributed Allocations	350	515	0	2,299	22,300	13,300
	Previous Years' Obligations	450	3,540	450	7,892	450	450
	Equipment Purchases	3,947	14,644	10,411	2,180	13,620	61,126
	Federal Grants Matching Allocation	2,579	2,579	3,729	3,745	3,950	3,950
	Office Supplies and other Materials	5,961	12,217	5,259	4,798	12,807	14,162
	Advertising and Media Expenses	51	6	45	24	45	45
	Budget Reserve	0	0	0	0	2,441	648
	Subtotal Operational Expenses	810,320	884,769	851,612	849,851	893,461	882,402
	Contributions to Non Governmental Entities	378	808	378	703	378	378

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015

(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Subtotal Subsidies, Incentives and Donations	378	808	378	703	378	378
	Capital Improvements	943	1,143	4,245	4,245	9,760	9,331
	Total Sector Consolidated Budget	811,641	886,720	856,235	854,799	903,599	892,111
Distribution by Source of Funds							
	Joint Resolution - General Fund	753,074	755,284	795,215	794,038	803,881	752,149
	Special Appropriations - General Fund	0	21,595	0	14,606	13,400	4,600
	Subtotal Fondo General	753,074	776,879	795,215	808,644	817,281	756,749
	Federal Grants	37,442	31,298	43,707	32,134	41,536	34,552
	Federal Economic Stimulus - ARRA	5,928	4,677	1,109	890	0	0
	Public Improvements Fund	250	450	0	0	0	0
	State Special Funds	2,780	58,978	5,628	1,891	2,635	2,730
	Revenues from Internal Sources	9,787	12,199	10,341	10,166	10,577	8,989
	Other Income	2,380	2,239	235	1,074	26,055	50,400
	Loans & Bond Issuance	0	0	0	0	5,515	38,691
	Total Sector Consolidated Budget	811,641	886,720	856,235	854,799	903,599	892,111
Legislation and Comptroller							
Distribution by Expense Concept							
	Payroll and Related Expenses	35,808	35,454	35,808	35,581	35,808	33,156
	Rent and Utilities	709	918	710	899	885	609
	Purchased Services	3,201	3,591	3,200	3,613	3,429	3,313
	Donations, Subsidies, and Distributions	0	6	0	0	0	0
	Transportation Expenses	1,518	1,724	1,518	1,648	1,648	1,598
	Professional Services	1,075	1,547	1,075	1,550	1,573	1,403
	Other Expenses	1,365	292	1,365	342	292	279
	Non Distributed Allocations	130,383	137,383	133,023	134,023	133,023	123,459
	Equipment Purchases	9	107	9	51	49	49
	Office Supplies and other Materials	485	537	485	486	486	486
	Advertising and Media Expenses	23	17	23	23	23	23
	Subtotal Operational Expenses	174,576	181,576	177,216	178,216	177,216	164,375
	Contributions to Non Governmental Entities	20,800	1,200	20,800	0	20,475	18,670
	Subtotal Subsidies, Incentives and Donations	20,800	1,200	20,800	0	20,475	18,670
	Capital Improvements	0	0	0	0	19,500	0
	Total Sector Consolidated Budget	195,376	182,776	198,016	178,216	217,191	183,045

Distribution by Source of Funds

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Joint Resolution - General Fund	163,576	163,576	163,576	162,576	163,576	151,458
	Special Appropriations - General Fund	28,800	9,200	34,440	15,640	34,115	31,587
	Local Stabilization Fund	0	7,000	0	0	0	0
	Subtotal Fondo General	192,376	179,776	198,016	178,216	197,691	183,045
	Public Improvements Fund	0	0	0	0	19,500	0
	Other Income	3,000	3,000	0	0	0	0
	Total Sector Consolidated Budget	195,376	182,776	198,016	178,216	217,191	183,045

Natural Resources

Distribution by Expense Concept

Payroll and Related Expenses	44,745	43,863	39,131	39,767	39,604	38,966
Rent and Utilities	1,014	872	966	1,305	1,060	1,731
Purchased Services	2,913	5,442	5,784	6,194	5,580	5,649
Donations, Subsidies, and Distributions	89	20	89	101	89	89
Transportation Expenses	450	330	428	372	491	496
Professional Services	216	245	180	662	333	287
Other Expenses	6,607	8,718	2,648	4,520	4,603	611
Non Distributed Allocations	5,070	4,562	4,504	3,737	6,397	3,756
Equipment Purchases	794	767	736	1,921	665	727
Office Supplies and other Materials	1,364	1,139	806	1,483	852	860
Advertising and Media Expenses	51	21	28	22	15	24
Subtotal Operational Expenses	63,313	65,979	55,300	60,084	59,689	53,196
Capital Improvements	30	30	0	0	400	0
Total Sector Consolidated Budget	63,343	66,009	55,300	60,084	60,089	53,196

Distribution by Source of Funds

Joint Resolution - General Fund	43,101	42,449	37,573	37,927	38,362	38,045
Special Appropriations - General Fund	2,000	2,121	2,100	2,198	2,250	0
Local Stabilization Fund	0	151	0	0	0	0
Subtotal Fondo General	45,101	44,721	39,673	40,125	40,612	38,045
Federal Grants	12,424	12,311	10,236	11,410	10,236	10,236
Federal Economic Stimulus - ARRA	109	0	0	0	0	0
Public Improvements Fund	30	30	0	0	400	0
State Special Funds	5,091	8,318	4,958	7,360	6,100	4,100
Revenues from Internal Sources	588	629	433	1,189	741	815
Other Income	0	0	0	0	2,000	0

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Total Sector Consolidated Budget	63,343	66,009	55,300	60,084	60,089	53,196
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Ombudsman

Distribution by Expense Concept

Payroll and Related Expenses	2,949	2,949	2,949	4,110	2,949	2,731
Rent and Utilities	518	518	563	563	563	565
Purchased Services	516	516	520	610	520	521
Transportation Expenses	32	32	32	45	32	32
Professional Services	815	815	815	27	815	719
Other Expenses	428	428	411	41	411	356
Non Distributed Allocations	206	206	406	400	6	6
Equipment Purchases	53	53	53	2	53	38
Office Supplies and other Materials	59	59	59	10	59	44
Subtotal Operational Expenses	5,576	5,576	5,808	5,808	5,408	5,012
Total Sector Consolidated Budget	5,576	5,576	5,808	5,808	5,408	5,012

Distribution by Source of Funds

Joint Resolution - General Fund	5,376	5,376	5,408	5,408	5,408	5,012
Special Appropriations - General Fund	0	0	400	400	0	0
Subtotal Fondo General	5,376	5,376	5,808	5,808	5,408	5,012
Other Income	200	200	0	0	0	0
Total Sector Consolidated Budget	5,576	5,576	5,808	5,808	5,408	5,012

Public Debt

Distribution by Expense Concept

Debt Service	4,748,410	3,182,843	3,998,682	3,692,442	4,127,917	4,552,087
Total Sector Consolidated Budget	4,748,410	3,182,843	3,998,682	3,692,442	4,127,917	4,552,087

Distribution by Source of Funds

Special Appropriations - General Fund	171,440	171,090	527,070	245,437	654,664	1,273,725
Local Stabilization Fund	499,082	99,573	0	0	0	0
Subtotal Fondo General	670,522	270,663	527,070	245,437	654,664	1,273,725
Federal Grants	47,203	47,203	46,691	51,262	332,386	17,636
Public Improvements Fund	21,000	21,000	0	0	0	0
State Special Funds	803,670	666,419	708,740	708,740	747,075	761,401
Revenues from Internal Sources	2,224,202	1,787,587	1,660,069	1,606,871	1,934,475	2,371,463

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Other Income	4,500	4,208	4,500	28,520	28,600	28,600
	Loans & Bond Issuance	977,313	385,763	1,051,612	1,051,612	430,717	99,262
	Total Sector Consolidated Budget	4,748,410	3,182,843	3,998,682	3,692,442	4,127,917	4,552,087
Public and Private Finance							
	Distribution by Expense Concept						
	Payroll and Related Expenses	29,976	29,878	31,250	31,072	33,384	32,663
	Rent and Utilities	7,522	7,606	9,356	9,326	7,807	6,768
	Purchased Services	2,814	2,754	3,218	3,271	6,788	2,710
	Transportation Expenses	211	192	274	272	250	116
	Professional Services	7,293	6,800	6,362	8,904	20,178	12,023
	Other Expenses	4,207	4,420	4,728	4,694	3,005	4,844
	Equipment Purchases	2,160	2,160	2,270	2,270	2,633	1,157
	Office Supplies and other Materials	273	289	344	342	252	178
	Advertising and Media Expenses	350	447	350	257	579	586
	Budget Reserve	6,485	6,485	0	0	600	500
	Subtotal Operational Expenses	61,291	61,031	58,152	60,408	75,476	61,545
	Total Sector Consolidated Budget	61,291	61,031	58,152	60,408	75,476	61,545
	Distribution by Source of Funds						
	Revenues from Internal Sources	61,291	61,031	58,152	60,408	75,476	61,545
	Total Sector Consolidated Budget	61,291	61,031	58,152	60,408	75,476	61,545
Recreation							
	Distribution by Expense Concept						
	Payroll and Related Expenses	40,516	43,355	38,366	40,272	37,360	35,148
	Rent and Utilities	11,009	10,994	10,410	8,348	9,812	9,510
	Purchased Services	4,284	4,332	4,630	4,129	4,599	4,366
	Donations, Subsidies, and Distributions	115	3,638	47	51	41	45
	Transportation Expenses	406	355	420	343	423	403
	Professional Services	805	835	974	802	820	823
	Other Expenses	4,983	5,393	2,842	2,666	2,791	2,052
	Non Distributed Allocations	7,279	10,333	4,829	5,524	6,204	4,804
	Previous Years' Obligations	0	275	50	368	0	0
	Equipment Purchases	978	837	238	350	311	309
	Office Supplies and other Materials	606	806	744	570	665	650
	Advertising and Media Expenses	6	19	13	9	18	18

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015

(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Subtotal Operational Expenses	70,987	81,172	63,563	63,432	63,044	58,128
	Contributions to Non Governmental Entities	4,320	6,570	7,695	11,867	1,245	901
	Incentives and Subsidies for Services to Citizens	5,297	4,847	8,622	8,622	5,997	5,397
	Subtotal Subsidies, Incentives and Donations	9,617	11,417	16,317	20,489	7,242	6,298
	Capital Improvements	450	450	0	0	6,075	0
	Total Sector Consolidated Budget	81,054	93,039	79,880	83,921	76,361	64,426
Distribution by Source of Funds							
	Joint Resolution - General Fund	53,452	51,248	49,998	49,622	50,392	46,190
	Special Appropriations - General Fund	9,542	14,960	17,258	21,809	7,983	6,903
	Local Stabilization Fund	0	5,000	0	0	0	0
	Subtotal Fondo General	62,994	71,208	67,256	71,431	58,375	53,093
	Public Improvements Fund	450	450	0	0	6,075	0
	State Special Funds	1,392	1,812	1,536	1,869	1,529	1,952
	Revenues from Internal Sources	9,935	11,205	10,588	10,121	9,232	9,231
	Other Income	6,283	8,364	500	500	1,150	150
	Total Sector Consolidated Budget	81,054	93,039	79,880	83,921	76,361	64,426
Social Security							
Distribution by Expense Concept							
	Payroll and Related Expenses	425,826	404,595	428,220	428,282	424,183	410,112
	Rent and Utilities	14,539	15,671	14,828	14,703	13,835	15,786
	Purchased Services	86,754	73,825	83,763	82,587	81,321	79,468
	Donations, Subsidies, and Distributions	1,416	33,366	1,358	34,100	1,274	1,316
	Transportation Expenses	2,985	2,737	2,625	2,364	2,830	2,602
	Professional Services	19,857	17,187	18,017	16,148	24,729	26,028
	Other Expenses	68,182	56,179	67,801	51,291	69,308	65,229
	Non Distributed Allocations	1,175	0	1,802	47,547	1,802	1,802
	Previous Years' Obligations	10,764	10,831	10,764	10,764	0	10,765
	Equipment Purchases	16,685	3,746	13,226	13,086	14,189	10,165
	Office Supplies and other Materials	22,540	16,450	17,196	16,916	19,131	10,951
	Advertising and Media Expenses	347	255	285	160	459	362
	Budget Reserve	698	801	400	400	400	400
	Subtotal Operational Expenses	671,768	635,643	660,285	718,348	653,461	634,986
	Incentives and Subsidies for Services to Citizens	337,678	337,652	345,888	345,888	335,450	323,380
	Subtotal Subsidies, Incentives and Donations	337,678	337,652	345,888	345,888	335,450	323,380

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Capital Improvements	54,663	987	2,200	3,422	1,351	23,380
	Total Sector Consolidated Budget	1,064,109	974,282	1,008,373	1,067,658	990,262	981,746
	Distribution by Source of Funds						
	Special Appropriations - General Fund	348,312	363,206	356,557	422,528	335,355	334,050
	Local Stabilization Fund	0	17,365	0	0	0	0
	Subtotal Fondo General	348,312	380,571	356,557	422,528	335,355	334,050
	Federal Grants	11,682	11,682	12,207	6,751	12,206	12,186
	Revenues from Internal Sources	676,528	558,845	613,826	614,907	616,144	609,124
	Other Income	27,587	23,184	25,783	23,472	26,557	26,386
	Total Sector Consolidated Budget	1,064,109	974,282	1,008,373	1,067,658	990,262	981,746
	Social Welfare						
	Distribution by Expense Concept						
	Payroll and Related Expenses	309,855	294,711	309,733	284,422	301,660	289,712
	Rent and Utilities	18,429	16,063	22,698	22,777	22,985	23,741
	Purchased Services	46,332	49,043	53,056	49,891	52,062	46,575
	Donations, Subsidies, and Distributions	2,353,592	654,016	346,594	318,938	334,973	330,081
	Transportation Expenses	3,274	3,120	5,630	4,050	5,733	5,571
	Professional Services	27,216	37,909	28,535	38,536	30,037	24,407
	Other Expenses	12,771	9,566	8,572	8,029	6,681	7,480
	Non Distributed Allocations	15,530	14,787	9,574	14,144	10,665	10,458
	Previous Years' Obligations	0	4,822	460	2,824	360	360
	Equipment Purchases	10,109	2,905	5,734	1,823	1,504	1,296
	Federal Grants Matching Allocation	6,726	6,096	6,694	6,147	8,584	14,412
	Office Supplies and other Materials	5,058	3,809	6,365	3,306	5,440	5,399
	Advertising and Media Expenses	1,649	564	983	152	1,022	860
	Subtotal Operational Expenses	2,810,541	1,097,411	804,628	755,039	781,706	760,352
	Contributions to Non Governmental Entities	13,563	15,551	4,563	18,779	4,563	6,491
	Incentives and Subsidies for Services to Citizens	0	1,716,170	2,009,996	2,030,522	1,919,208	1,918,550
	Subtotal Subsidies, Incentives and Donations	13,563	1,731,721	2,014,559	2,049,301	1,923,771	1,925,041
	Capital Improvements	5	5	0	0	0	0
	Total Sector Consolidated Budget	2,824,109	2,829,137	2,819,187	2,804,340	2,705,477	2,685,393
	Distribution by Source of Funds						
	Joint Resolution - General Fund	342,177	339,911	343,117	334,335	345,668	332,205
	Special Appropriations - General Fund	2,534	9,127	3,234	10,428	6,849	7,634

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed

Subtotal Fondo General	344,711	349,038	346,351	344,763	352,517	339,839
Federal Grants	2,274,310	2,273,177	2,315,415	2,300,119	2,313,695	2,306,633
Federal Economic Stimulus - ARRA	175,189	176,795	128,338	128,340	8,891	8,891
Public Improvements Fund	5	5	0	0	0	0
State Special Funds	1,450	801	937	1,638	1,288	1,987
Revenues from Internal Sources	450	450	450	450	450	450
Other Income	27,994	28,871	27,696	29,030	28,636	27,593
Total Sector Consolidated Budget	2,824,109	2,829,137	2,819,187	2,804,340	2,705,477	2,685,393

Telecommunications

Distribution by Expense Concept

Payroll and Related Expenses	5,814	5,640	6,034	5,876	6,782	6,756
Rent and Utilities	382	406	468	464	524	527
Purchased Services	1,294	1,082	958	966	698	693
Donations, Subsidies, and Distributions	0	0	0	0	559	0
Transportation Expenses	58	22	21	23	27	27
Professional Services	3,149	2,094	2,659	1,911	1,165	1,407
Other Expenses	198	401	484	474	123	163
Previous Years' Obligations	0	0	0	12	0	0
Equipment Purchases	364	430	160	163	120	270
Office Supplies and other Materials	184	120	81	95	67	72
Advertising and Media Expenses	862	190	262	276	60	60
Budget Reserve	1,500	0	0	0	3,375	3,325
Subtotal Operational Expenses	13,805	10,385	11,127	10,260	13,500	13,300
Total Sector Consolidated Budget	13,805	10,385	11,127	10,260	13,500	13,300

Distribution by Source of Funds

State Special Funds	13,805	10,385	11,127	10,260	13,500	13,300
Total Sector Consolidated Budget	13,805	10,385	11,127	10,260	13,500	13,300

Tourism

Distribution by Expense Concept

Payroll and Related Expenses	28,687	28,656	28,687	28,687	28,587	29,120
Rent and Utilities	1,834	3,003	9,628	9,628	8,880	9,824
Purchased Services	39,052	31,807	32,403	32,403	30,043	30,029
Donations, Subsidies, and Distributions	5,038	1,513	1,432	1,432	1,882	7,731
Transportation Expenses	3,614	3,614	3,614	3,614	3,614	3,351

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
	Professional Services	15,350	14,638	15,350	15,350	14,901	10,975
	Other Expenses	1,355	1,355	1,229	1,229	1,229	1,421
	Non Distributed Allocations	13,411	13,411	13,411	13,411	13,411	14,584
	Equipment Purchases	192	192	192	192	192	147
	Office Supplies and other Materials	481	481	481	481	481	675
	Advertising and Media Expenses	27,705	27,705	27,705	27,705	27,705	21,046
	Subtotal Operational Expenses	136,719	126,375	134,132	134,132	130,925	128,903
	Contributions to Non Governmental Entities	0	0	50	75	0	0
	Subtotal Subsidies, Incentives and Donations	0	0	50	75	0	0
	Capital Improvements	5,000	5,000	3,911	3,911	4,500	2,974
	Total Sector Consolidated Budget	141,719	131,375	138,093	138,118	135,425	131,877
Distribution by Source of Funds							
	Special Appropriations - General Fund	4,070	275	50	75	0	0
	Subtotal Fondo General	4,070	275	50	75	0	0
	State Special Funds	13,527	13,527	20,936	20,936	20,936	25,172
	Revenues from Internal Sources	102,600	95,851	101,078	101,078	98,010	91,429
	Other Income	21,522	21,722	16,029	16,029	16,479	15,276
	Total Sector Consolidated Budget	141,719	131,375	138,093	138,118	135,425	131,877
Transportation							
Distribution by Expense Concept							
	Payroll and Related Expenses	295,660	313,385	284,359	287,526	270,749	247,771
	Rent and Utilities	43,778	49,830	48,446	48,428	39,391	41,676
	Purchased Services	163,432	153,272	156,086	148,841	152,404	132,014
	Donations, Subsidies, and Distributions	30	10,413	9,972	10,546	9,530	25,978
	Transportation Expenses	4,936	4,226	3,123	2,777	2,973	4,001
	Professional Services	26,232	36,383	40,463	54,751	29,516	29,796
	Other Expenses	19,743	29,054	32,656	25,311	26,635	17,510
	Non Distributed Allocations	0	4,407	5,149	214	2,149	149
	Previous Years' Obligations	6,447	814	0	0	0	0
	Equipment Purchases	1,015	617	828	229	1,521	1,448
	Office Supplies and other Materials	26,688	24,086	29,179	26,673	28,654	19,429
	Advertising and Media Expenses	183	200	198	137	167	2,663
	Subtotal Operational Expenses	588,144	626,687	610,459	605,433	563,689	522,435
	Capital Improvements	665,403	642,842	461,714	448,882	316,768	267,536

CONSOLIDATED BUDGET
EXPENSE TYPE AND SOURCE OF FUNDS BY ECONOMIC SECTOR
FISCAL YEARS 2012 TO 2015

(\$ thousands)

Sector	Expense Type / Source of Funds	2012		2013		2014	2015
		Budget	Actual	Budget	Actual	Budget	Proposed
Total Sector Consolidated Budget		1,253,547	1,269,529	1,072,173	1,054,315	880,457	789,971
Distribution by Source of Funds							
	Joint Resolution - General Fund	94,616	94,825	50,945	47,985	46,766	42,535
	Special Appropriations - General Fund	36,514	43,783	75,599	72,800	73,639	30,493
	Local Stabilization Fund	0	2,000	0	0	0	0
	Subtotal Fondo General	131,130	140,608	126,544	120,785	120,405	73,028
	Federal Grants	190,066	181,133	257,491	244,461	212,044	208,572
	Federal Economic Stimulus - ARRA	28,990	28,943	7,202	7,202	0	5,735
	Public Improvements Fund	227,700	227,700	0	0	9,523	0
	State Special Funds	38,038	37,818	38,090	39,630	50,267	50,267
	Revenues from Internal Sources	185,308	259,853	262,291	274,360	214,666	119,231
	Other Income	115,870	110,644	90,309	90,829	42,906	99,641
	Loans & Bond Issuance	336,445	282,830	290,246	277,048	230,646	233,497
	Total Sector Consolidated Budget	1,253,547	1,269,529	1,072,173	1,054,315	880,457	789,971
	Grand Total	29,883,204	28,895,380	28,679,696	28,556,838	28,729,701	28,126,906