



Graphic Appendix

Government of Puerto Rico

Adopted Budget FY 2010-2011

Luis G. Fortuño, Governor

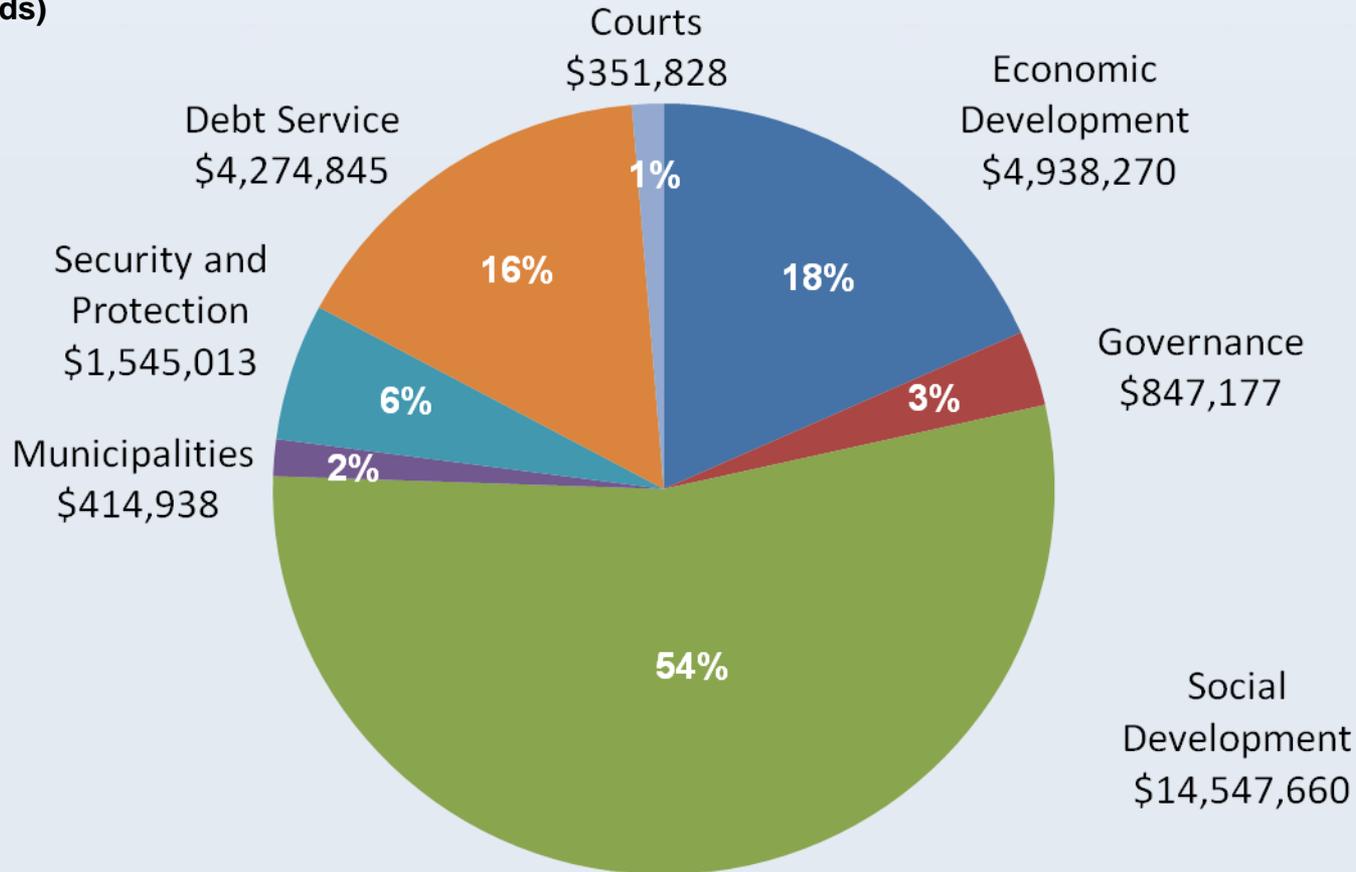
July 2010



Distribution of FY 2010-11 Consolidated Budget by Area

Total Budget: \$26.920 billion

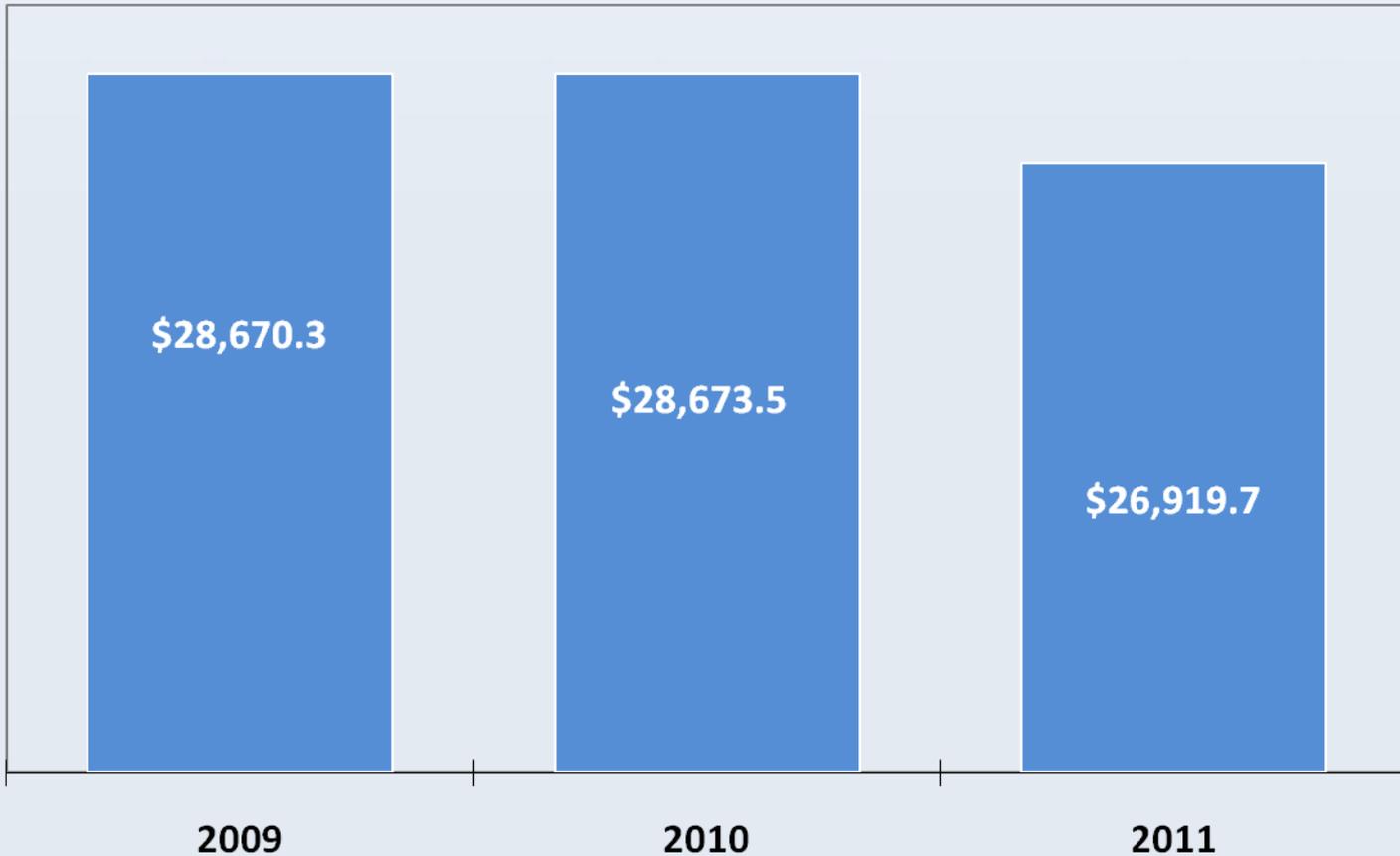
(in \$ thousands)





Consolidated Budget for FY 2011 is \$1.7 billion less than FY 2009

(\$ millions)





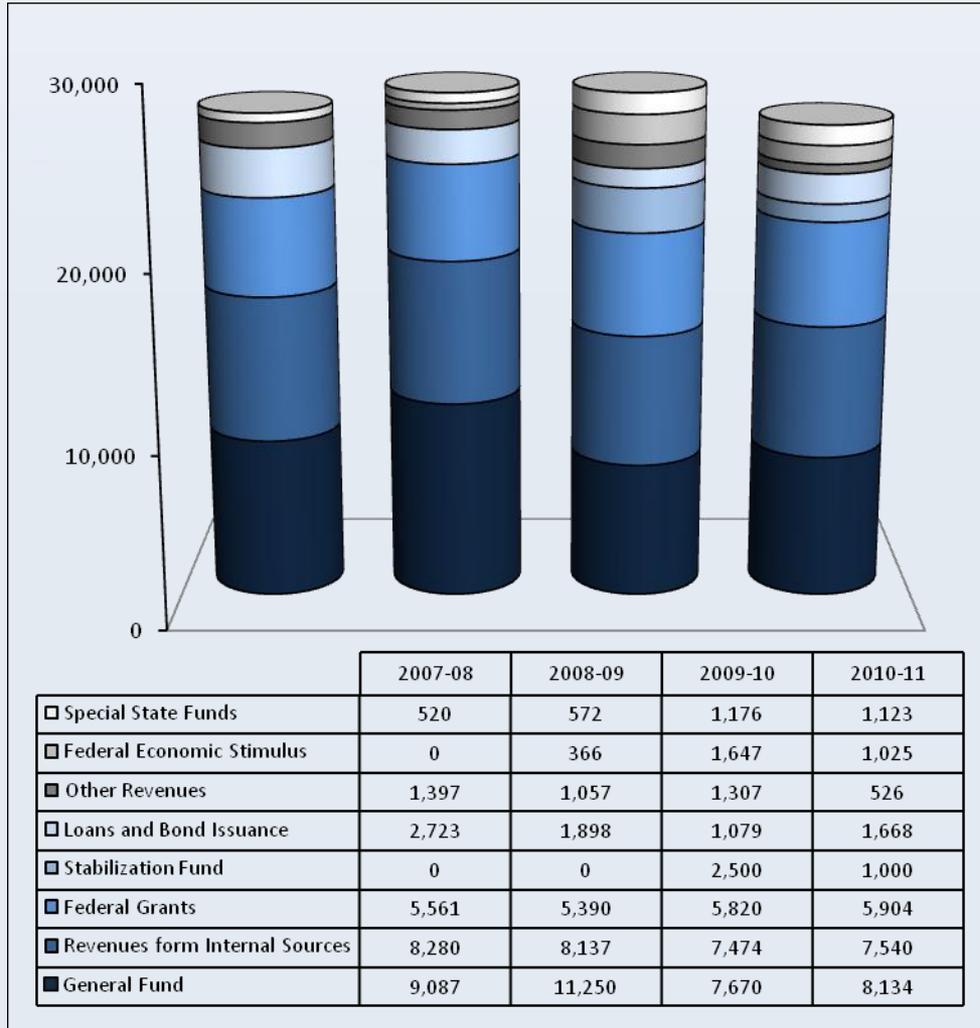
FY 2011 Vs. FY 2010 Consolidated Budget by Mayor Expense

(\$ million)





FY 2008 -2011 Consolidated Budget by Source of Funds



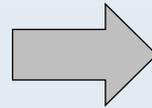


Budget for FY 10-11 represents an increase in revenue collections

Paving the way to a balanced budget

(in \$ millions)

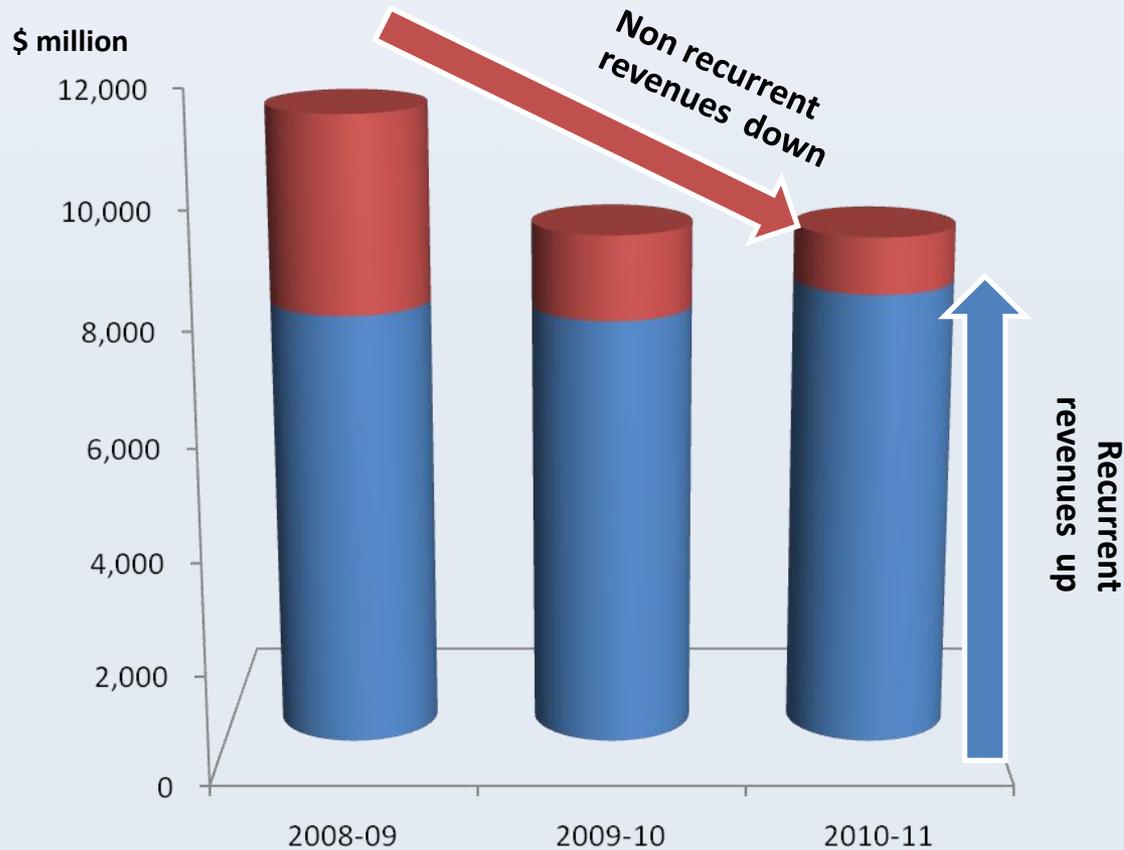
General Fund Revenues:	\$8,133.5
Stabilization Fund:	1,000.0
Total Resources:	<hr/> \$9,133.5



Base Revenues:	\$7,691.0
+ Tax Compliance:	302.5
+ Property Tax :	110.0
+ Casino Revenues:	30.0
	<hr/> \$8,133.5



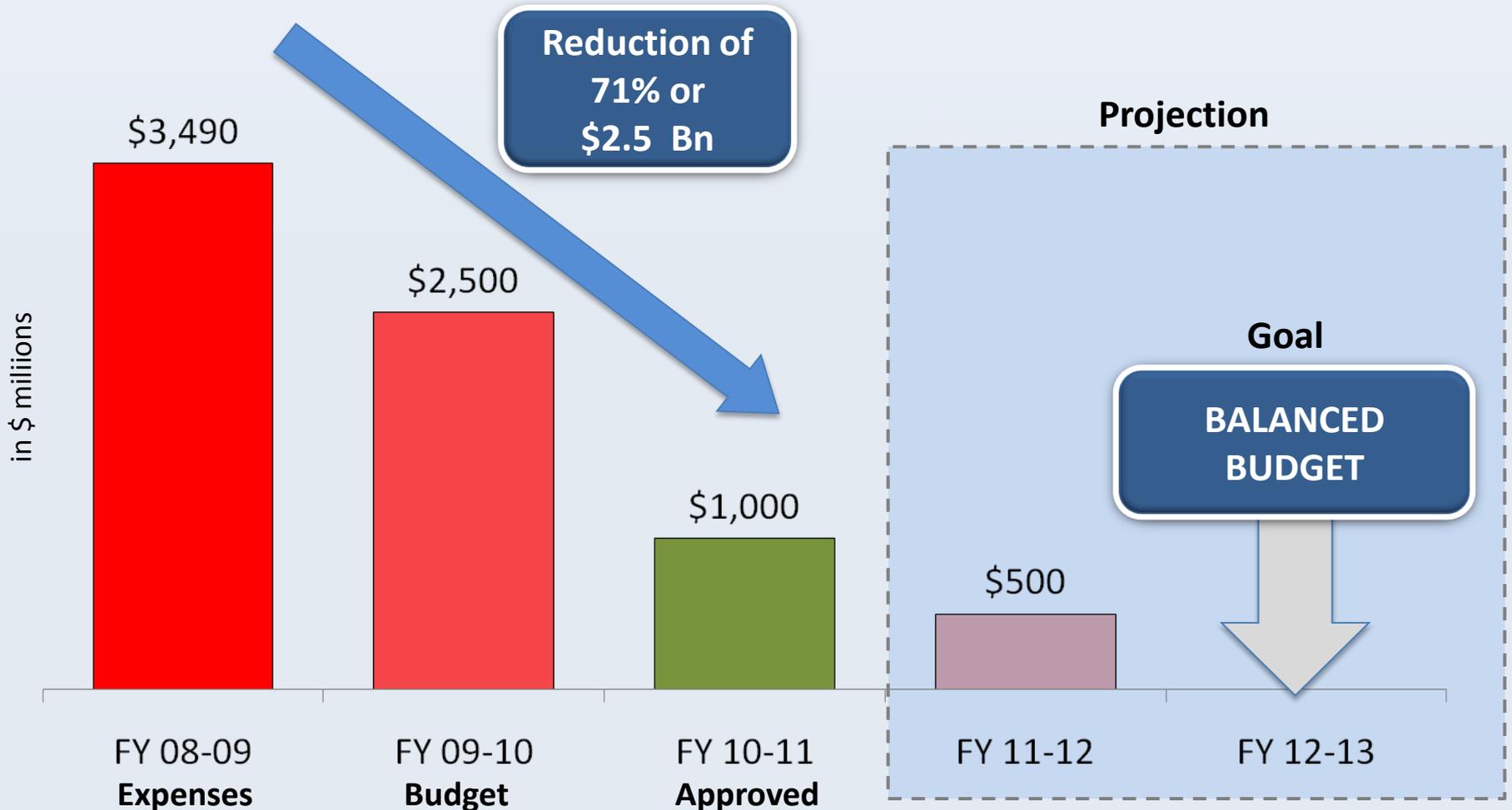
General Funds Resources Recurrent Vs. Non Recurrent



	2008-09	2009-10	2010-11
■ Non Recurrent Revenues	3,489.9	1,500.0	1,000.0
■ Recurrent Revenues	7,760.5	7,670.0	8,134.0

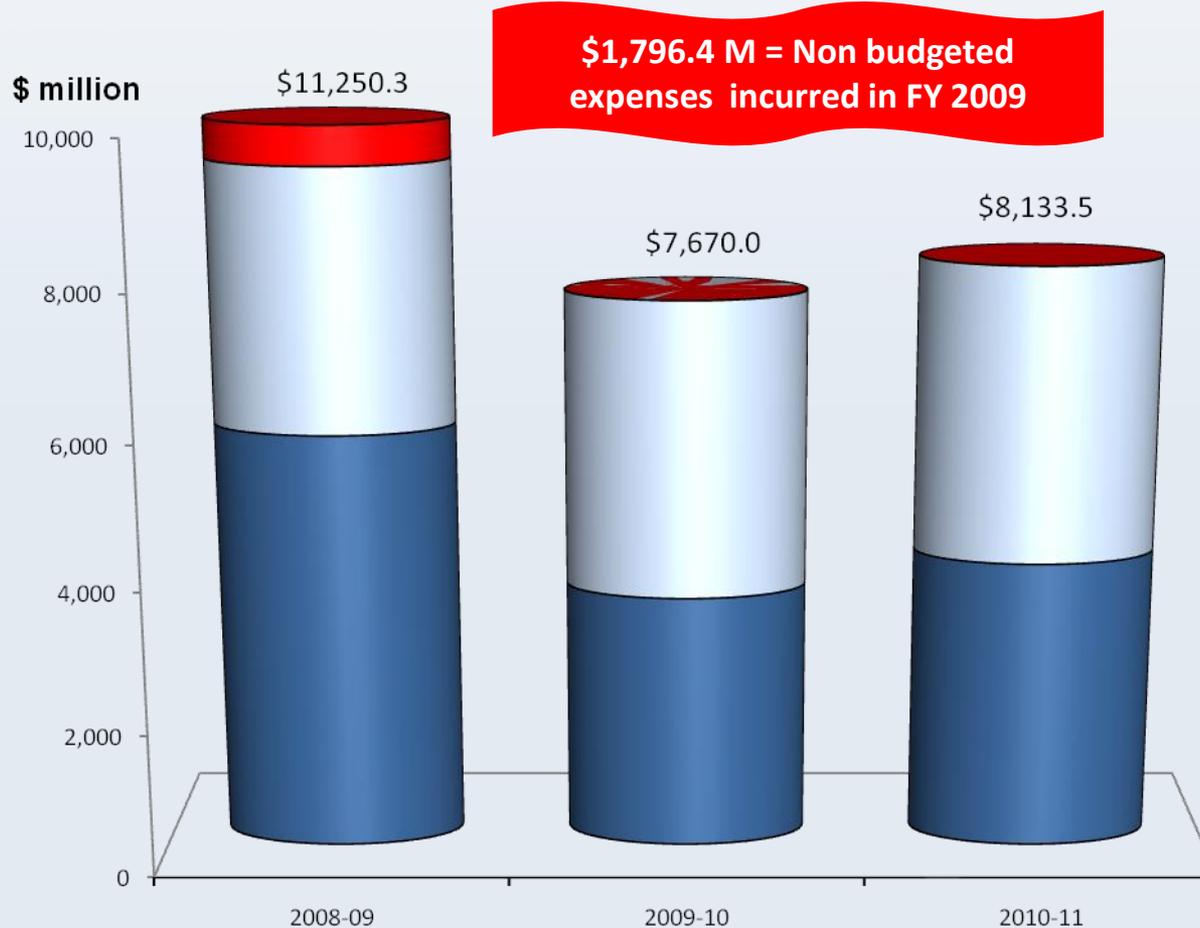


We are closing the deficit... ...this is FISCAL RESPONSABILITY





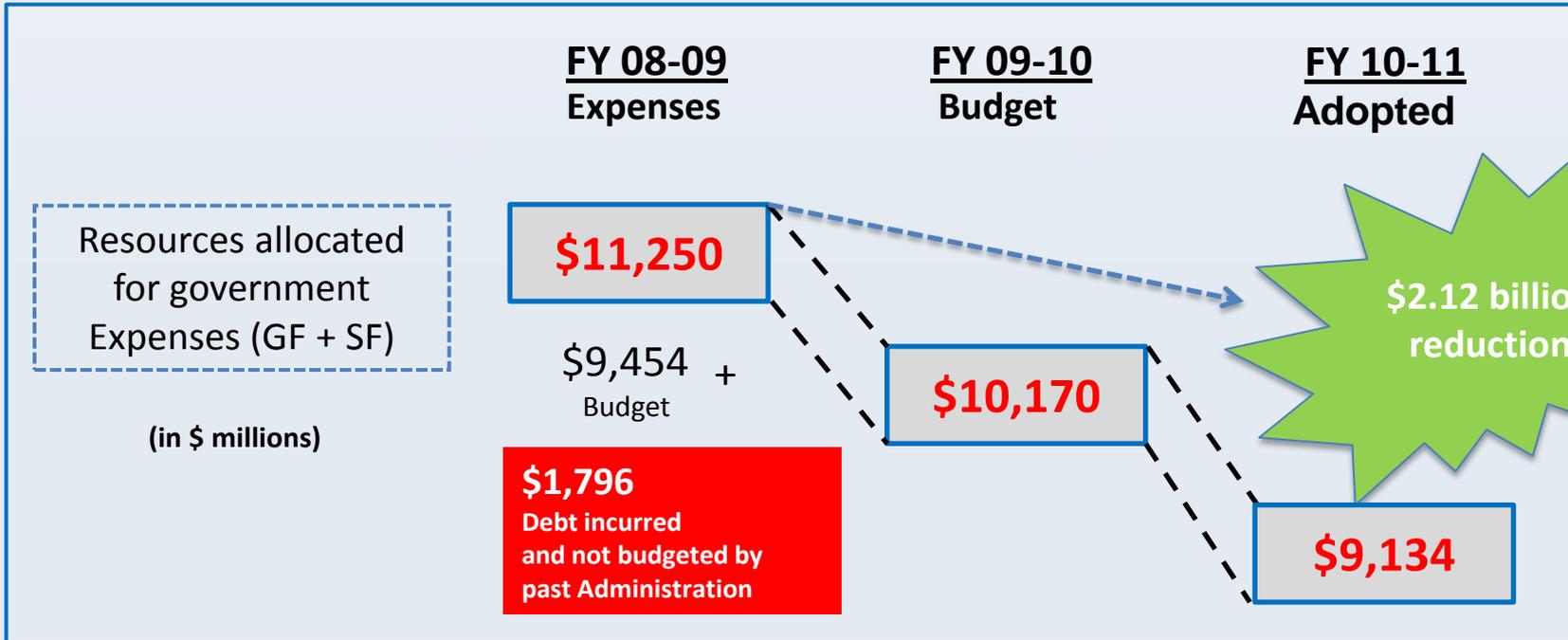
General Fund Budget



	2008-09	2009-10	2010-11
■ Other Apprppriations	1,796.4	0.0	0.0
□ Special Apprppriations	3,627.1	4,116.0	4,096.5
■ Joint Resolution	5,826.8	3,554.0	4,037.0



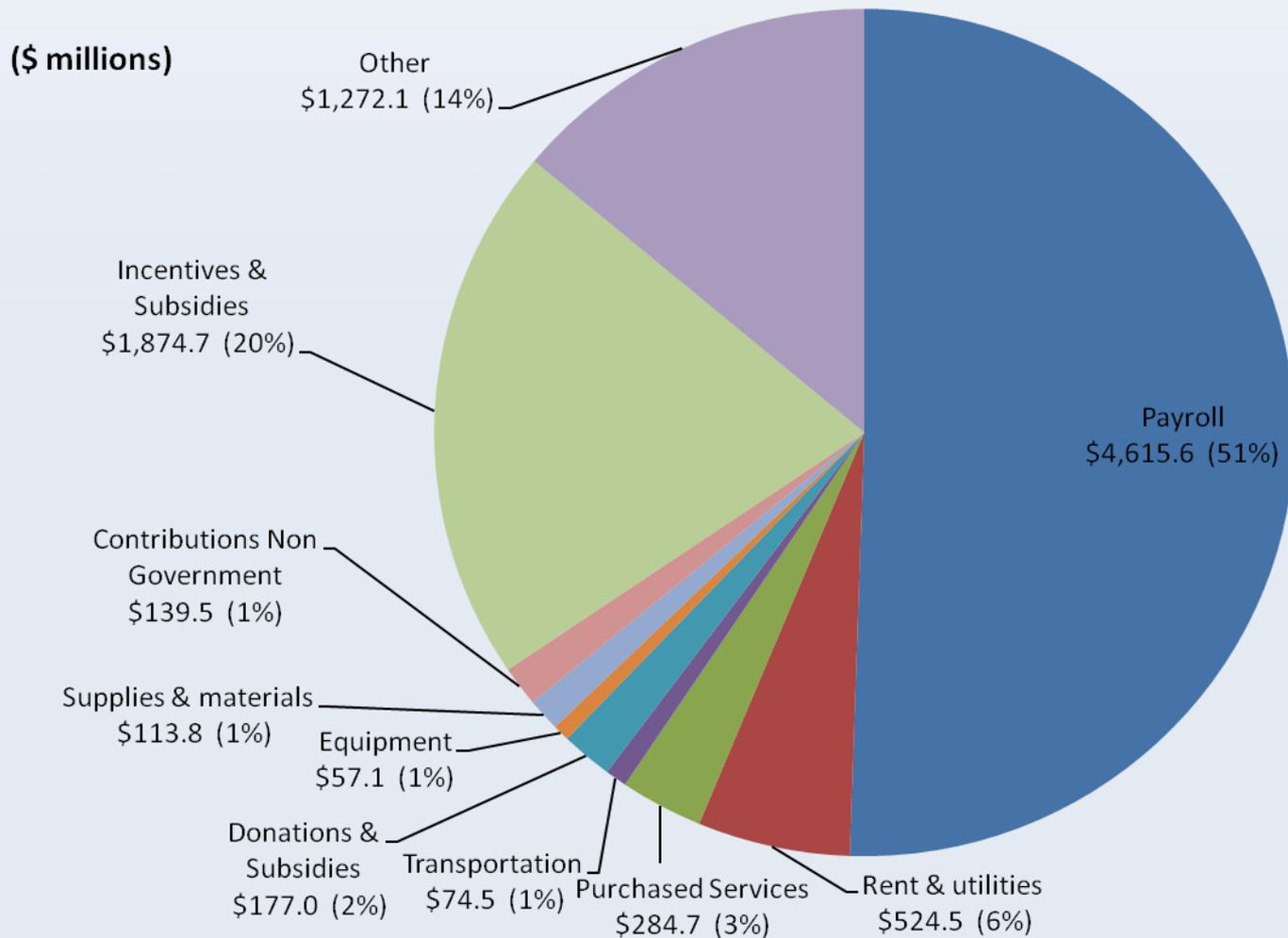
Adopted budget for FY 10-11 is \$2.12 billion less than expenses in FY 08-09



Deficit	\$3,490	\$2,500	\$1,000
% of Deficit	45%	33%	12%



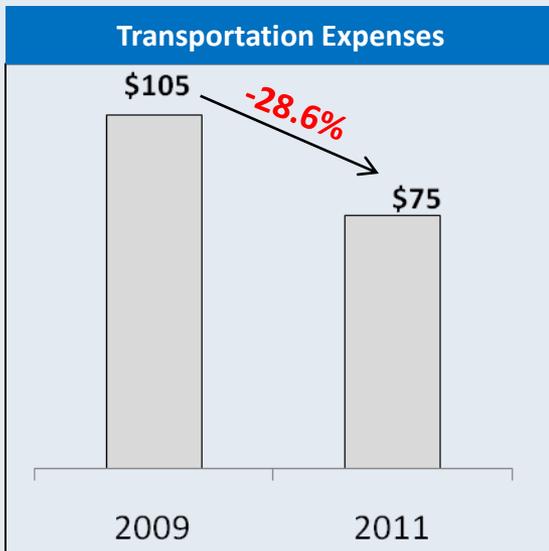
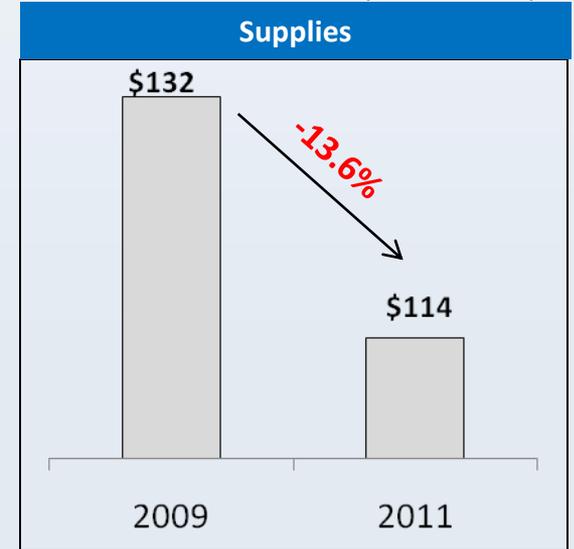
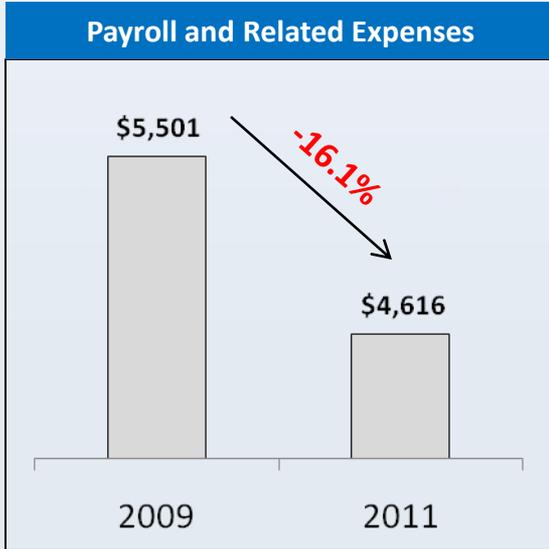
Distribution of Expenses by Concept- FY 2010-11 (General + Stabilization Fund)





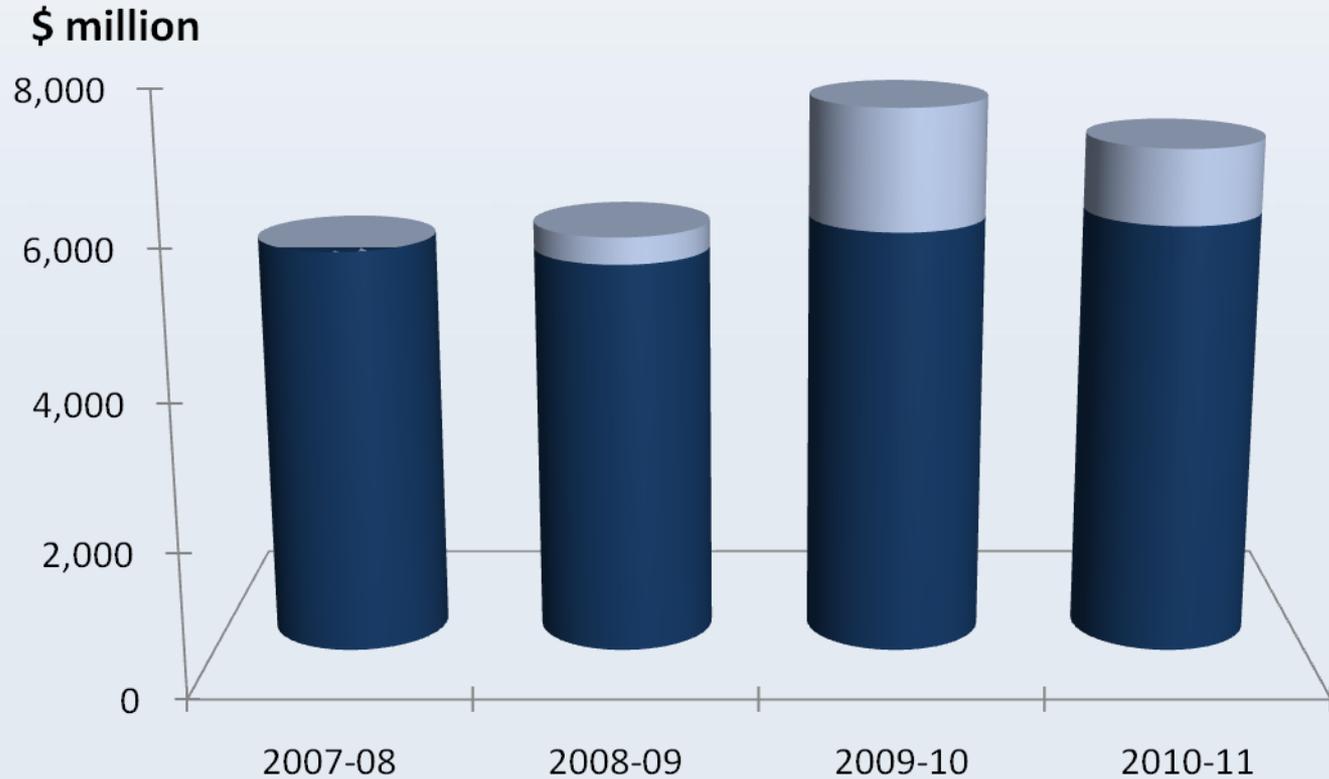
The FY 2010-11 (General + Stabilization Fund) budget is 18% or \$2.1 billion less than FY 2009

(in \$ millions)





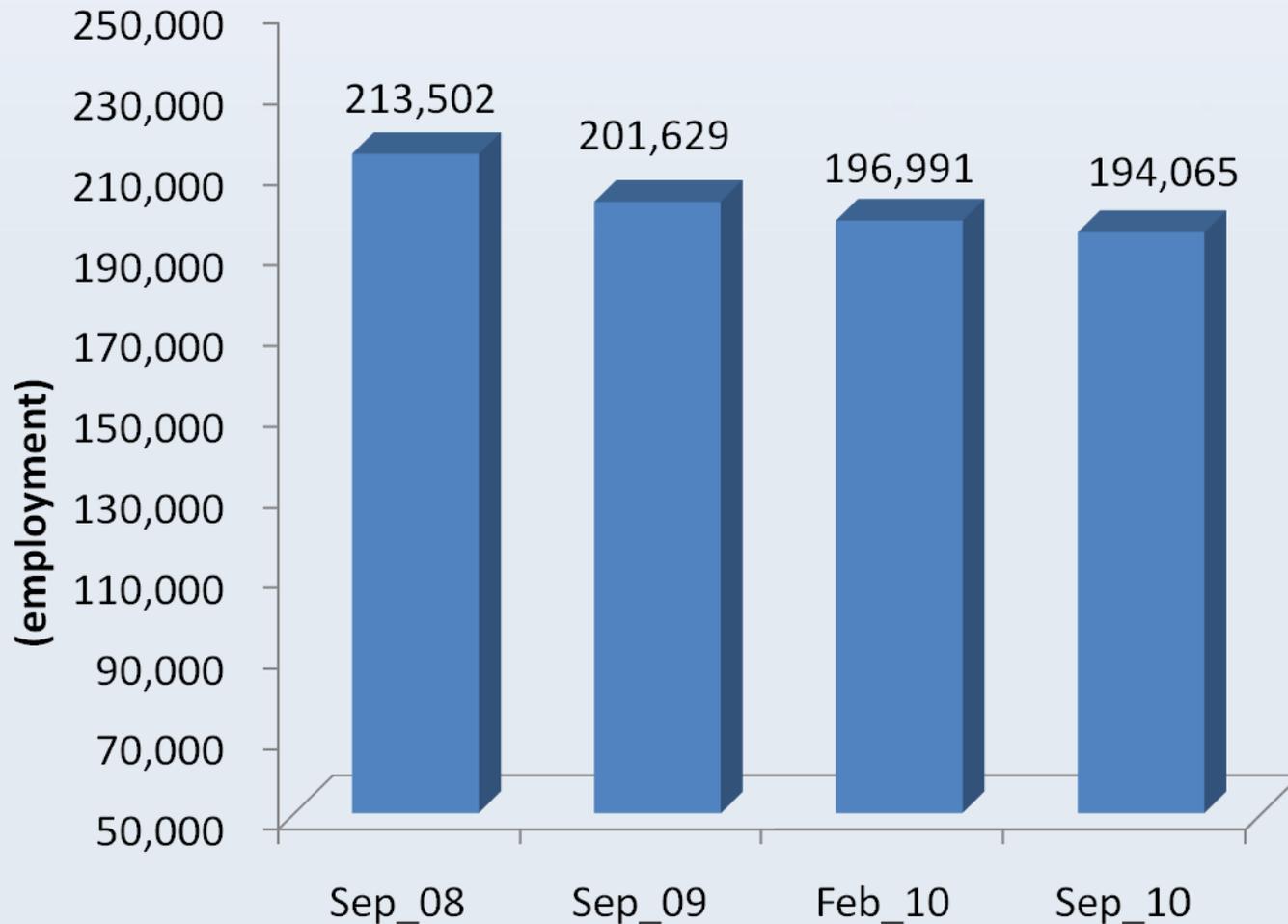
Federal Funds Distribution



	2007-08	2008-09	2009-10	2010-11
■ Federal Stimulus	0	366	1,647	1,025
■ Federal Grants	5,561	5,390	5,820	5,905

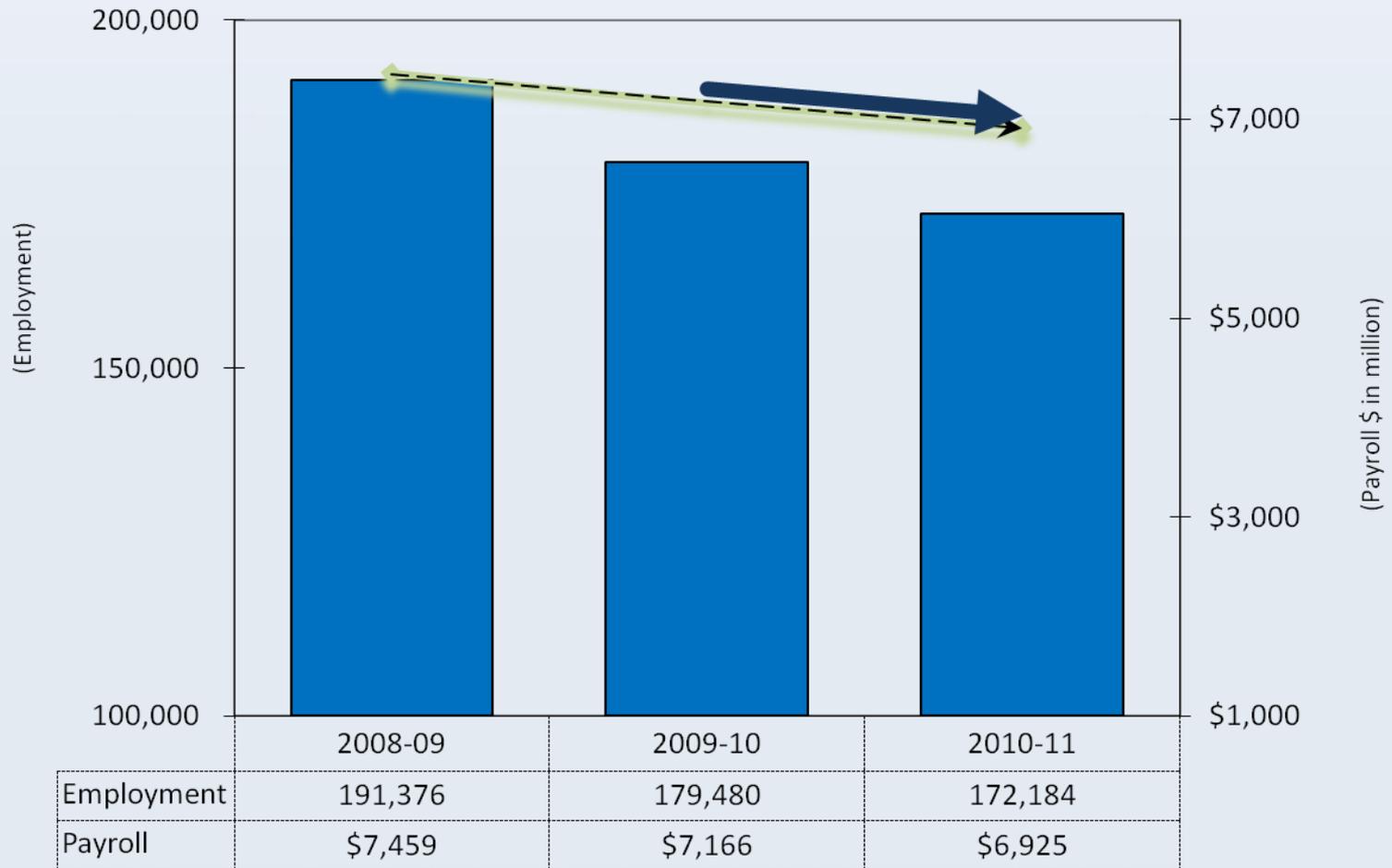


Human Resources (All Government Branches)





Human Resources Vs. Payroll Executive Branch (All Funds)





YOUR security is priority

Budget Increase

(in \$ millions)

Police Department

\$31

4%

Department of Justice

\$20

19%

Administration of Correctional Facilities

\$25

8%

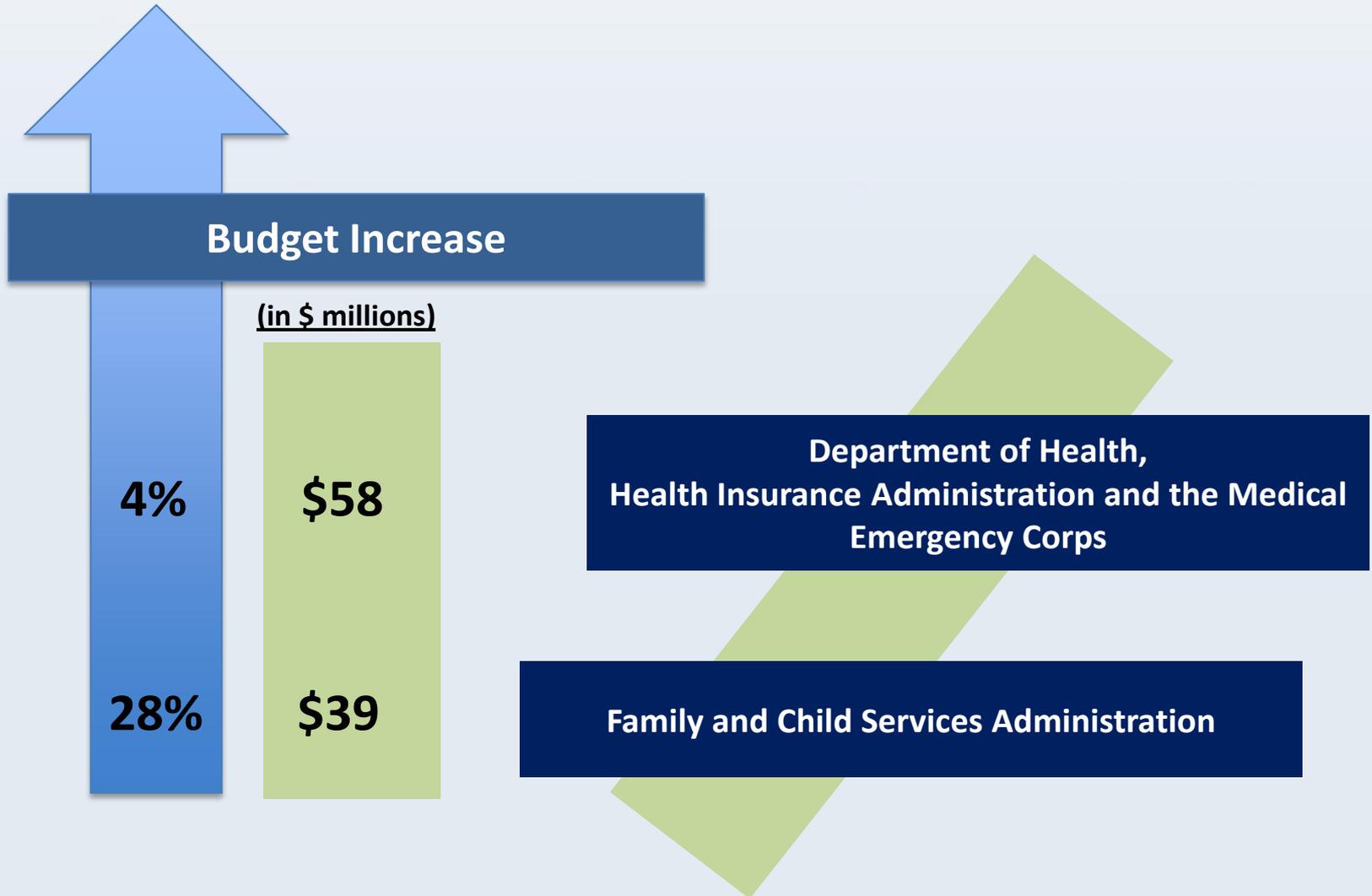
National Guard

\$1

12%



YOUR right to healthcare





Preserving OUR culture

Budget Increase

(in \$ millions)

56%

\$1.6

Performing Arts Center

31%

\$1.8

Musical Arts Corporation

7%

\$1.0

Public Broadcasting Corporation
of Puerto Rico

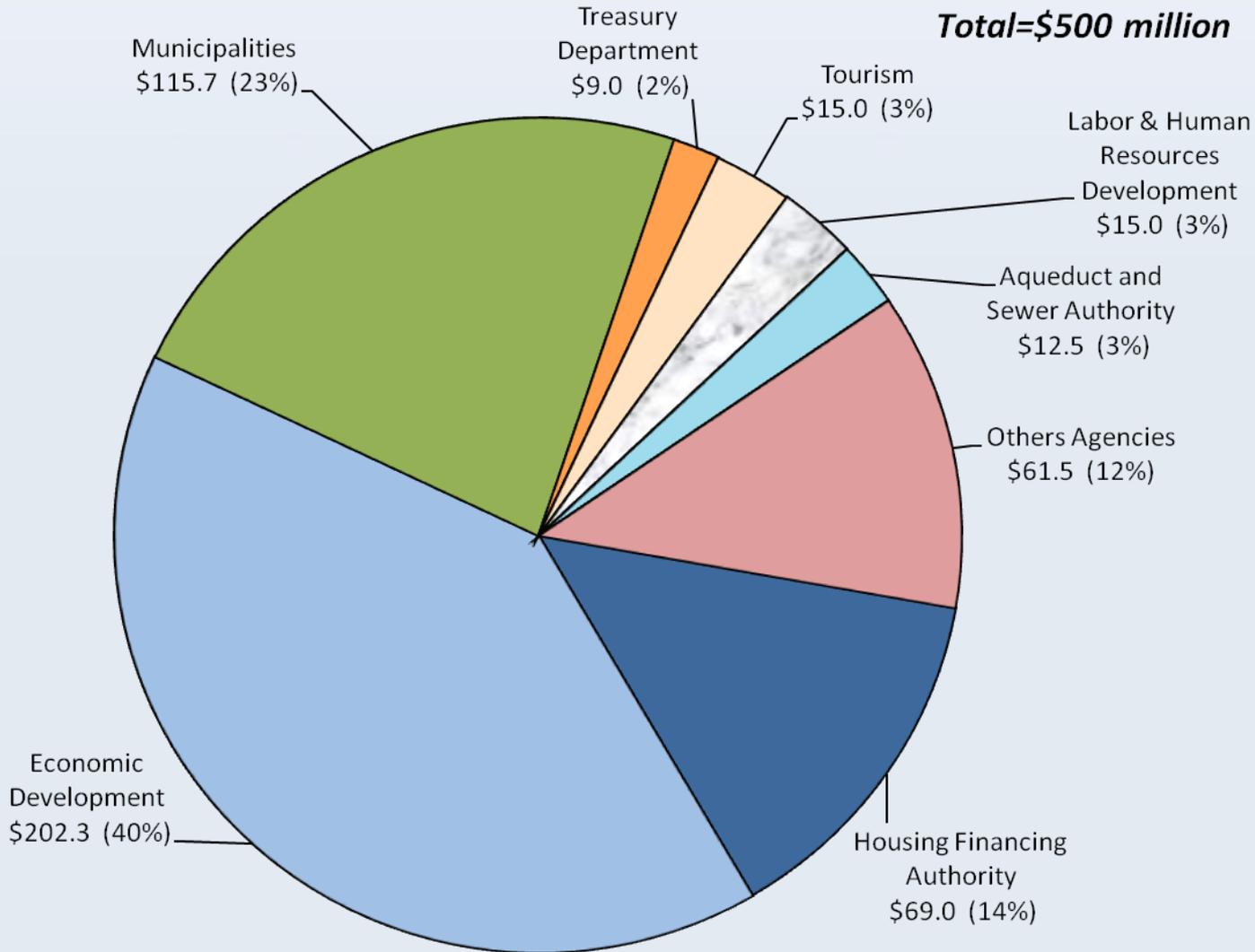
11%

\$0.5

Music Conservatory



Distribution of State Economic Stimulus Funds





Distribution of Federal Economic Stimulus – ARRA Funds

