



Budget Highlights Fiscal Year 2010-2011

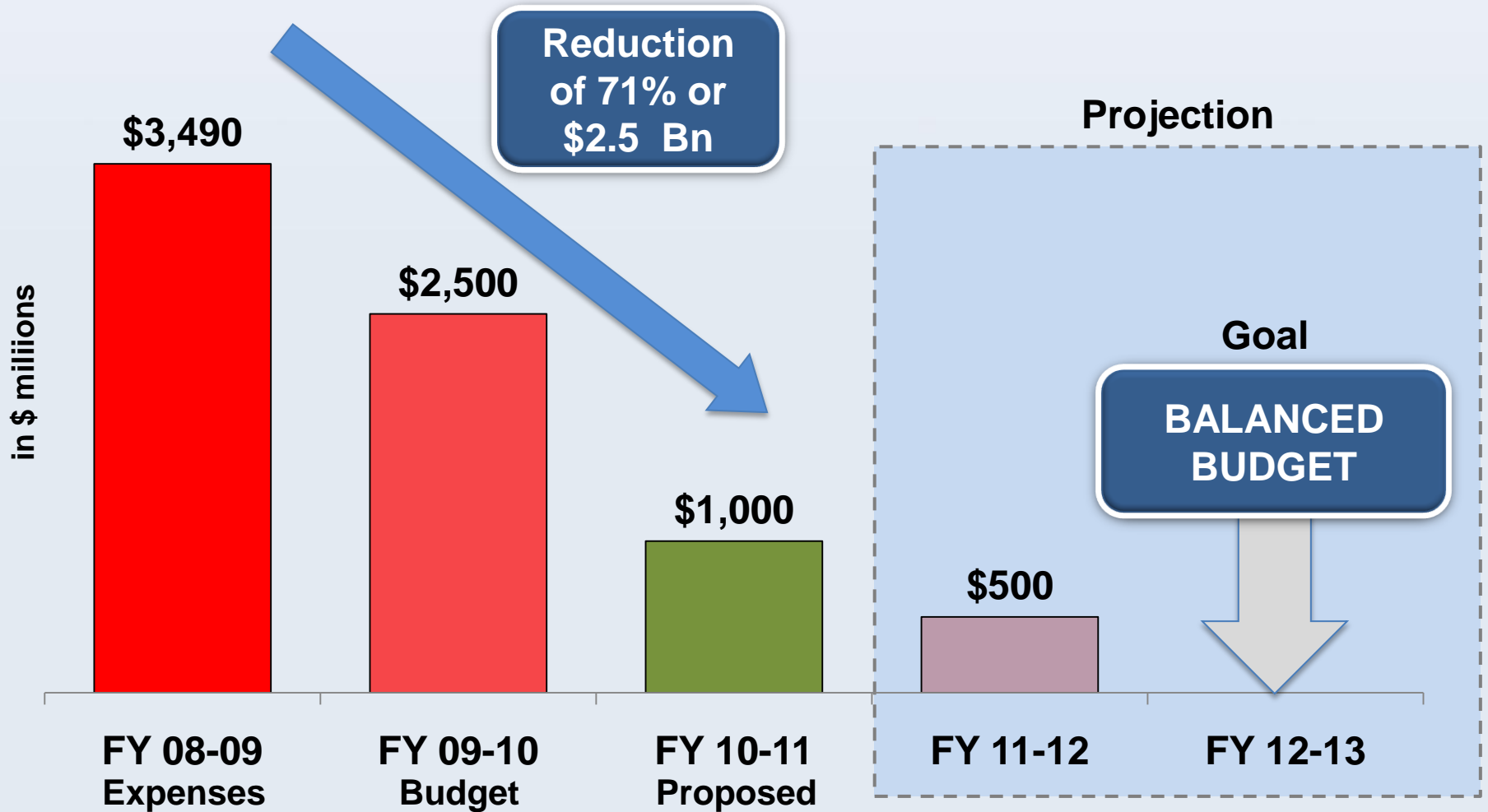
Luis G. Fortuño

Governor

April 2010

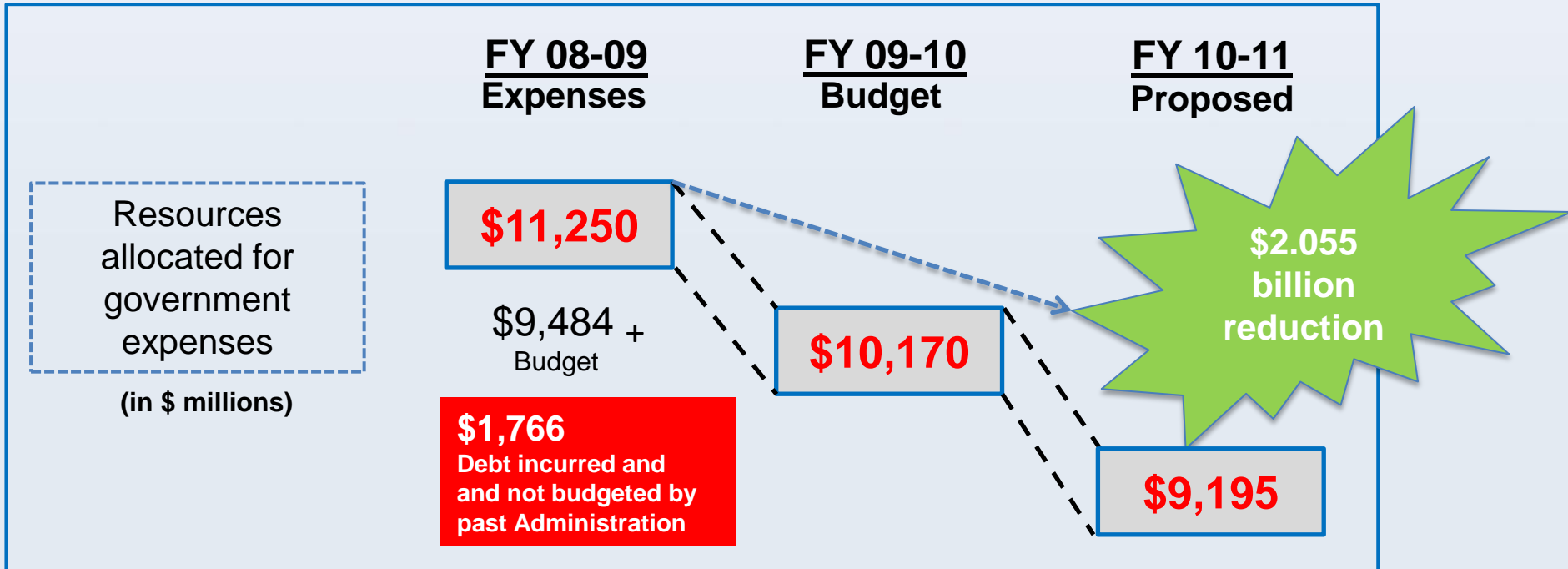


We are closing the deficit... ...this is FISCAL RESPONSIBILITY





Proposed budget for FY 10-11 is \$2 billion less than expenses in FY 08-09



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

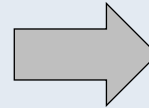


Budget for FY 10-11 represents an increase in revenue collections

Paving the way to a balanced budget

(in \$ millions)

General Fund Revenues:	\$8,195
Stabilization Fund:	\$1,000
Total Resources:	<u>\$9,195</u>



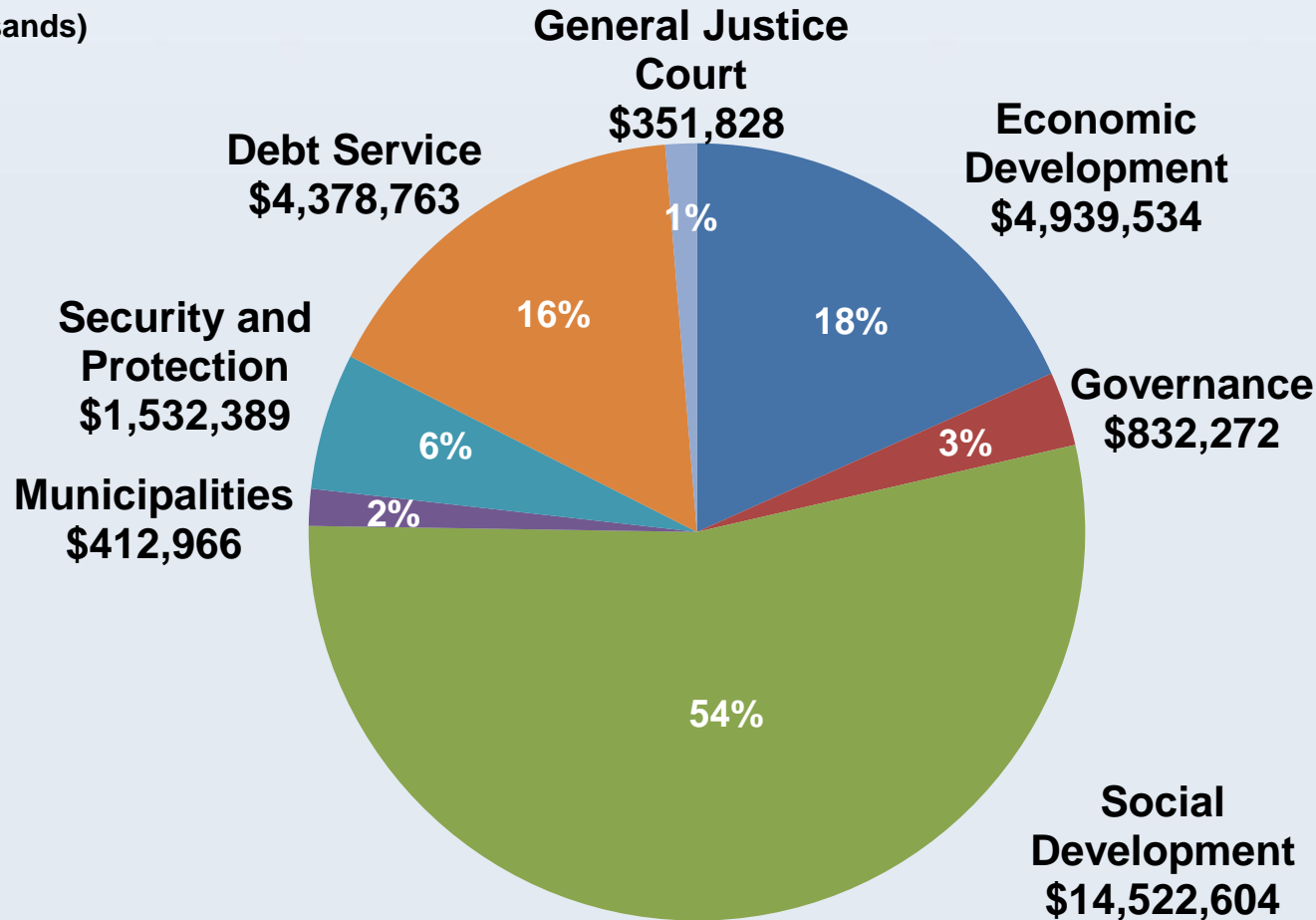
Base Revenues:	\$7,645
+ Tax Compliance:	\$241
+ Video Lottery:	\$220
+ Self-appraisal:	\$89
	<u>\$8,195</u>



Distribution of Consolidated Resources by Area - Budget FY 10-11

Total Resources: \$26.970 billion

(in \$ thousands)





For the first time in 12 months, all the components of the Economic Activity Index increased during the month of March

GDB Economic Activity Index – 128.9 – March 2010

JOBS

Increase of 1,300 jobs from February to March 2010



GASOLINE

Increase of 20% in the consumption of gasoline from February to March 2010



CEMENT

Increase of 14.6% in the sales of cement bags from February to March 2010



ENERGY

Increase of 18.7% in consumption of energy (kW/h) from February to March 2010





Security is a priority

Budget Increase

(in \$ millions)

Police Department

\$31

5%

Department of Justice

\$21

20%

Administration of Correctional Facilities

\$9

3%

Administration of Juvenile Institutions

\$5

8%

National Guard

\$1

13%



Our crime prevention initiatives ARE showing results...

Type-I Crimes

Assaults

Larceny-theft

Burglary

Crimes against property

Crime Reduction

16% ↓

13% ↓

2% ↓

8% ↓

Total Type-I Crimes

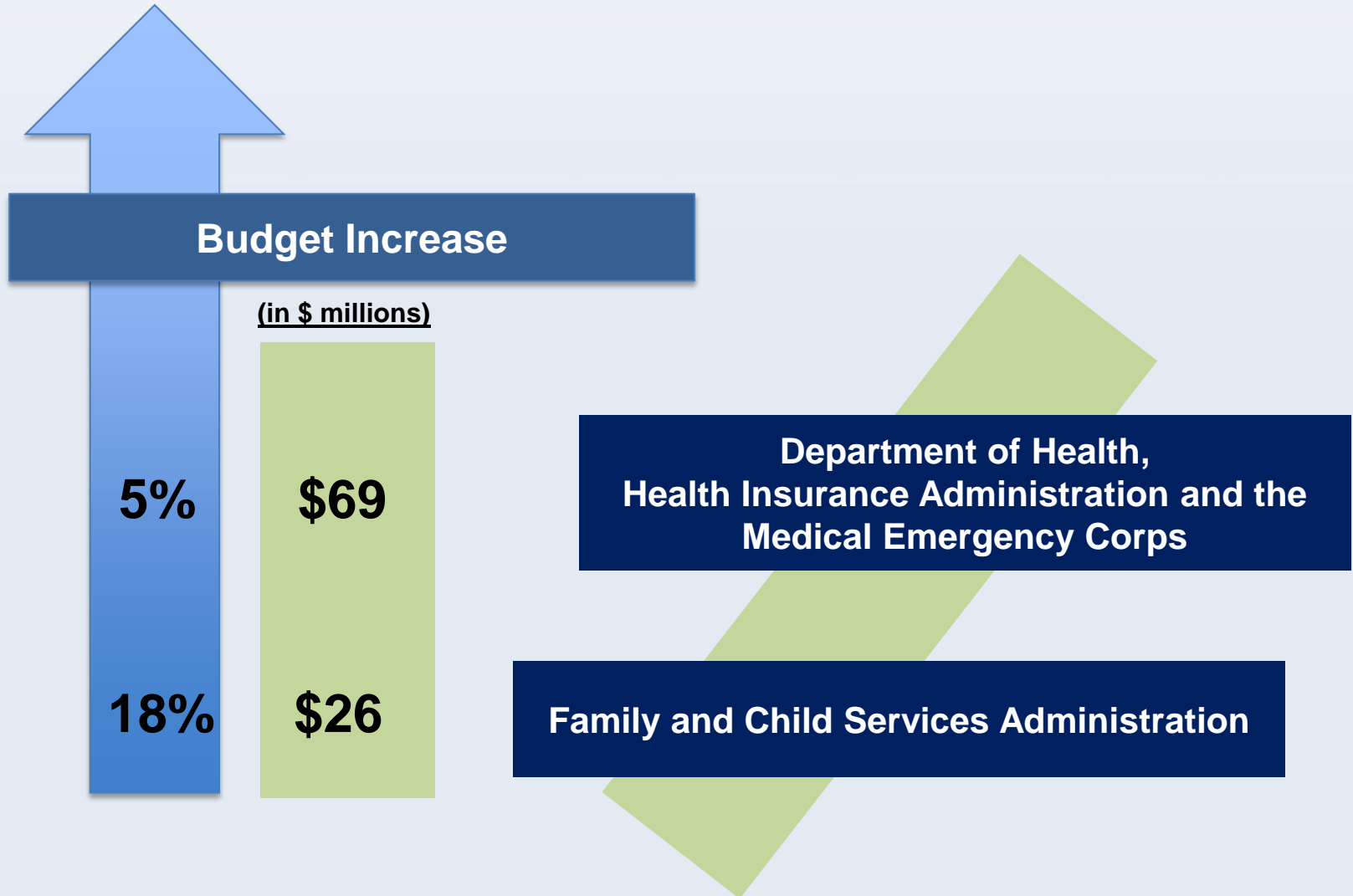
6.2% ↓

Regions with Shared Surveillance with the National Guard
have experienced a reduction in Type I crimes of:

-12.3%



Healthcare is a priority





Preserving OUR culture

Budget Increase

(in \$ millions)

56%

\$1.6

Performing Arts Center

21%

\$1.2

Musical Arts Corporation

7%

\$1.2

Public Broadcasting Corporation
of Puerto Rico

12%

\$0.6

Music Conservatory



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