

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
121	9-1-1 Services Governing Board	21,050	21,050	19,802	19,802	21,200	21,700	500	2.36
241	Administration for Integral Development of Childhood	227,616	227,616	182,293	181,286	179,851	177,688	(2,163)	(1.2)
127	Administration for Socioeconomic Development of the Family	2,374,104	2,374,104	2,188,334	2,175,962	2,187,447	2,181,830	(5,617)	(.26)
280	Advocates Administration Office	0	0	0	0	0	1,440	1,440	-
277	Agricultural Enterprises Development Administration	164,279	164,279	141,575	141,600	156,192	150,988	(5,204)	(3.33)
017	Appropriations Managed by the Office of Management and Budget	1,115,203	1,115,203	502,100	502,100	650,031	465,595	(184,436)	(28.37)
197	Appropriations for Cultural Affairs	500	500	500	500	500	500	0	0
209	Appropriations for the Political Parties	450	450	1,200	1,200	1,200	11,600	10,400	866.67
163	Aqueduct and Sewer Authority	1,257,022	1,257,022	1,191,904	1,191,904	1,435,426	1,394,746	(40,680)	(2.83)
265	Authority for the Redevelopment of the land and facilities of the Roosevelt Roads Naval Station	0	0	0	0	1,796	1,715	(81)	(4.51)
079	Automobile Accident Compensation Administration	94,796	94,796	82,162	82,162	97,516	97,516	0	0
124	Child Support Administration	34,341	34,341	52,741	52,879	41,578	41,525	(53)	(.13)
060	Citizen's Advocate Office (Ombudsman)	5,376	5,376	5,376	5,376	5,576	5,408	(168)	(3.01)
037	Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,193	0	0
036	Commissioner of Municipal Affairs	54,110	54,110	63,217	63,138	52,825	33,373	(19,452)	(36.82)
028	Commonwealth Election Commission	34,834	34,834	36,083	36,083	53,017	73,522	20,505	38.68
167	Company for the Integral Development of Cantera's Peninsula	9,057	9,057	15,357	15,357	20,891	9,531	(11,360)	(54.38)
215	Conservatory of Music	8,566	8,566	9,503	8,649	16,148	9,970	(6,178)	(38.26)
208	Contributions to Municipalities	485,184	485,184	373,302	373,302	412,558	395,639	(16,919)	(4.1)
303	Convention Center District Authority	73,729	73,729	73,805	73,805	71,118	71,118	0	0
062	Cooperative Development Commission	2,809	2,809	3,392	3,481	2,012	3,012	1,000	49.7
220	Correctional Health	77,596	77,596	75,436	73,436	73,417	71,148	(2,269)	(3.09)
257	Criminal Justice College	6,131	6,131	7,081	7,081	5,905	5,887	(18)	(.3)
186	Culebra Conservation and Development Authority	771	771	547	547	519	540	21	4.05
055	Department of Agriculture	25,869	25,869	19,482	20,016	18,105	16,061	(2,044)	(11.29)
069	Department of Consumer Affairs	13,508	13,508	12,801	12,467	14,110	11,759	(2,351)	(16.66)

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
137	Department of Correction and Rehabilitation	448,017	448,017	427,328	434,050	435,779	416,622	(19,157)	(4.4)
119	Department of Economic Development and Commerce	34,570	34,570	9,353	9,351	5,042	5,107	65	1.29
081	Department of Education	3,822,139	3,822,139	3,655,058	3,571,978	3,714,259	3,552,309	(161,950)	(4.36)
071	Department of Health	955,216	955,216	896,910	913,652	876,186	825,833	(50,353)	(5.75)
078	Department of Housing	121,712	121,712	94,474	94,474	117,617	103,330	(14,287)	(12.15)
038	Department of Justice	140,577	140,577	147,687	150,196	160,461	161,788	1,327	.83
067	Department of Labor and Human Resources	178,125	178,125	146,806	152,979	134,998	131,207	(3,791)	(2.81)
050	Department of Natural and Environmental Resources	12,086	12,086	1,201	1,114	4,980	4,960	(20)	(.4)
087	Department of Sports and Recreation	42,616	42,616	39,345	39,191	43,561	38,990	(4,571)	(10.49)
023	Department of State	10,778	10,778	9,413	9,547	9,852	11,465	1,613	16.37
049	Department of Transportation and Public Works	199,985	199,985	321,038	323,124	99,138	98,045	(1,093)	(1.1)
122	Department of the Family	79,070	79,070	76,263	76,263	60,942	58,044	(2,898)	(4.76)
024	Department of the Treasury	270,233	270,233	304,629	301,115	250,008	219,807	(30,201)	(12.08)
151	Disabled People Advocate Office	4,780	4,780	4,077	4,076	4,197	3,733	(464)	(11.06)
195	Economic Development Bank	50,890	50,890	11,318	11,318	11,813	12,767	954	8.08
152	Elderly and Retired People Advocate Office	22,800	22,800	24,093	24,092	24,330	20,431	(3,899)	(16.03)
169	Electric Power Authority	4,569,730	4,569,730	4,832,449	4,832,449	5,259,977	5,073,385	(186,592)	(3.55)
021	Emergency Management and Disaster Administration Agency	12,179	12,179	11,644	11,644	11,906	12,476	570	4.79
221	Emergency Medical Services Corps	37,662	37,662	36,176	36,175	38,702	34,681	(4,021)	(10.39)
135	Employment and Training Enterprise Corporation	3,171	3,171	2,782	2,782	2,990	3,052	62	2.07
132	Energy Affairs Administration	7,561	7,561	27,843	28,342	104,194	21,412	(82,782)	(79.45)
014	Environmental Quality Board	35,614	35,614	52,238	51,777	49,121	39,647	(9,474)	(19.29)
123	Families and Children Administration	265,870	265,870	250,971	248,223	234,627	234,156	(471)	(.2)
198	Farm Insurance Corporation	3,225	3,225	4,210	4,210	4,210	4,526	316	7.51
029	Federal Affairs Administration	4,443	4,443	4,568	4,419	4,641	4,535	(106)	(2.28)
234	Film Industry Development Corporation	3,703	3,703	4,282	4,181	3,971	3,971	0	0

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
075	Financial Institutions Commissioner's Office	10,351	10,351	10,088	10,088	16,054	16,117	63	.39
192	Fine Arts Center Corporation	4,981	4,981	6,851	6,851	6,464	5,920	(544)	(8.42)
042	Firefighters Corps	71,061	71,061	72,002	71,121	70,452	69,336	(1,116)	(1.58)
010	General Court of Justice	353,424	353,424	353,384	353,384	354,178	353,110	(1,068)	(.3)
031	General Services Administration	21,262	21,262	9,805	9,805	13,463	13,403	(60)	(.45)
172	Government Development Bank for Puerto Rico	979,990	979,990	1,031,392	1,031,392	1,096,095	1,075,990	(20,105)	(1.83)
928	Government Employee and Judiciary Retirement System Administration	31,979	31,979	29,919	29,919	28,510	28,372	(138)	(.48)
231	Health Advocate Office	3,129	3,129	2,847	2,736	2,770	3,047	277	10
187	Health Insurance Administration	1,628,908	1,628,908	2,017,294	2,107,983	1,994,698	2,256,874	262,176	13.14
179	Highway and Transportation Authority	1,012,907	1,012,907	1,035,496	1,035,496	2,331,484	1,595,467	(736,017)	(31.57)
089	Horse Racing Industry and Sport Administration	4,262	4,262	4,423	4,352	4,036	3,880	(156)	(3.87)
235	Housing Financing Authority	418,884	418,884	340,759	340,759	275,392	274,419	(973)	(.35)
027	Human Resources Office	6,285	6,285	5,805	5,792	5,844	5,576	(268)	(4.59)
105	Industrial Commission	22,497	22,497	23,150	23,150	25,998	24,090	(1,908)	(7.34)
166	Industrial Development Company	134,573	134,573	100,444	100,444	153,412	134,819	(18,593)	(12.12)
035	Industrial Tax Exemption Office	844	844	888	888	990	1,060	70	7.07
211	Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority	3,182	3,182	123	123	84	84	0	0
175	Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	950	950	950	950	950	950	0	0
161	Infrastructure Financing Authority	363,841	363,841	175,392	175,392	127,996	121,700	(6,296)	(4.92)
272	Inspector General Office	0	0	3,293	3,111	3,828	5,588	1,760	45.98
189	Institute of Forensic Sciences	20,219	20,219	18,352	18,352	17,445	18,330	885	5.07
082	Institute of Puerto Rican Culture	24,818	24,818	25,571	25,571	25,246	24,423	(823)	(3.26)
268	Institute of Statistics	977	977	860	860	815	756	(59)	(7.24)
034	Investigation, Prosecution and Appeals Commission	499	499	508	458	507	507	0	0
068	Labor Relations Board	1,273	1,273	1,192	1,257	1,412	1,392	(20)	(1.42)
177	Land Administration	13,605	13,605	37,197	37,197	31,557	21,557	(10,000)	(31.69)

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
165	Land Authority	16,221	16,221	13,821	13,621	12,069	14,315	2,246	18.61
100	Legislative Assembly	135,183	135,183	150,333	139,333	151,183	148,123	(3,060)	(2.02)
264	Martín Peña Canal ENLACE Project Corporation	1,386	1,386	1,166	1,166	1,826	1,008	(818)	(44.8)
090	Medical Services Administration	188,600	188,600	184,690	184,690	248,847	224,439	(24,408)	(9.81)
095	Mental Health and Addiction Services Administration	159,140	159,140	136,754	142,948	139,523	135,798	(3,725)	(2.67)
174	Metropolitan Bus Authority	86,769	86,769	109,093	109,093	88,667	90,358	1,691	1.91
191	Musical Arts and Stagecraft Corporation	7,572	7,572	8,816	9,820	9,007	8,525	(482)	(5.35)
138	National Guard Institutional Trust	8,738	8,738	7,564	7,564	6,853	7,429	576	8.41
233	National Parks Company	35,988	35,988	33,648	34,540	33,457	30,200	(3,257)	(9.73)
133	Natural Resources Administration	70,148	70,148	67,623	69,568	73,703	58,291	(15,412)	(20.91)
181	Occupational and Human Resources Development Council	157,491	157,491	98,159	98,159	77,778	62,478	(15,300)	(19.67)
022	Office of Commissioner of Insurance	8,187	8,187	12,285	12,285	11,896	10,896	(1,000)	(8.41)
193	Office of Government Ethics	10,290	10,290	10,290	10,290	10,290	10,290	0	0
016	Office of Management and Budget	19,042	19,042	14,806	14,735	14,318	12,438	(1,880)	(13.13)
217	Office of Pre-Trial Services	6,552	6,552	6,279	6,272	6,777	7,499	722	10.65
012	Office of Youth Affairs	9,417	9,417	7,666	7,334	7,045	4,017	(3,028)	(42.98)
008	Office of the Comptroller	43,000	43,000	43,000	43,000	43,000	43,000	0	0
281	Office of the Electoral Comptroller	0	0	0	0	0	4,879	4,879	-
229	Office of the General Coordinator for Socioeconomic Financing and Self-Management	6,238	6,238	5,181	3,368	3,587	3,629	42	1.17
015	Office of the Governor	24,112	24,112	21,102	22,268	28,515	22,062	(6,453)	(22.63)
274	Office of the Inspector General of Permits	0	0	4,186	3,238	4,077	5,039	962	23.6
139	Parole Board	2,818	2,818	2,528	2,425	2,628	2,325	(303)	(11.53)
273	Permits Management Office	20,194	20,194	13,671	16,086	12,123	11,951	(172)	(1.42)
018	Planning Board	15,750	15,750	15,282	15,141	17,588	14,095	(3,493)	(19.86)
238	Port of the Americas Authority	37,794	37,794	31,632	31,632	15,219	7,057	(8,162)	(53.63)
168	Ports Authority	571,518	571,518	291,646	291,646	165,085	204,736	39,651	24.02

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
196	Public Broadcasting Corporation	19,981	19,981	21,523	21,583	20,058	18,270	(1,788)	(8.91)
162	Public Buildings Authority	409,933	409,933	518,063	518,063	403,834	560,045	156,211	38.68
212	Public Corporation for the Supervision and Insurance of Cooperatives	10,359	10,359	12,171	12,171	13,907	12,607	(1,300)	(9.35)
125	Public Debt	404,406	404,406	311,988	172,421	295,680	265,280	(30,400)	(10.28)
106	Public Housing Administration	489,786	489,786	469,309	469,309	464,520	423,779	(40,741)	(8.77)
279	Public Service Appeals Commission	3,667	3,667	4,788	4,285	3,880	3,982	102	2.63
065	Public Services Commission	11,042	11,042	10,613	10,810	8,998	9,037	39	.43
276	Public-Private Partnership Authority	20,500	20,500	13,759	13,759	5,424	5,424	0	0
278	Puerto Rico Education Council	33,371	33,371	26,856	26,856	30,928	30,500	(428)	(1.38)
043	Puerto Rico National Guard	32,073	32,073	34,543	34,864	32,433	41,333	8,900	27.44
040	Puerto Rico Police	792,250	792,250	750,568	785,502	786,841	807,565	20,724	2.63
258	Puerto Rico Trade and Export Company	22,993	22,993	28,379	28,379	17,346	16,909	(437)	(2.52)
188	Puerto Rico and the Caribbean Cardiovascular Center Corporation	92,748	92,748	89,622	89,622	93,636	89,531	(4,105)	(4.38)
178	Puerto Rico and the Island Municipalities Maritime Transport Authority	63,198	63,198	37,258	37,258	64,191	44,384	(19,807)	(30.86)
275	Review Board of Permits and Land Use	934	934	982	932	1,466	1,204	(262)	(17.87)
109	School of Plastic Arts	5,030	5,030	5,035	5,035	4,897	4,393	(504)	(10.29)
184	Solid Waste Authority	11,078	11,078	10,397	10,336	9,413	7,911	(1,502)	(15.96)
026	Special Appropriations for the Central Government Retirement System	236,893	236,893	242,625	242,625	249,672	257,430	7,758	3.11
091	Special Appropriations for the Teachers Retirement System	76,733	76,733	91,928	91,928	98,640	99,127	487	.49
200	Special Independent Prosecutor Panel	1,922	1,922	2,000	2,000	2,064	2,859	795	38.52
070	State Insurance Fund Corporation	468,586	468,586	436,850	436,850	528,518	508,718	(19,800)	(3.75)
155	State Office of Historical Conservation	2,641	2,641	2,692	2,803	2,804	2,803	(1)	(.04)
929	Teacher's Retirement System	26,749	26,749	24,494	24,494	23,827	22,339	(1,488)	(6.25)
141	Telecommunication's Regulatory Board	16,278	16,278	15,673	15,673	13,805	14,122	317	2.3
180	Tourism Company	100,544	100,544	99,043	99,043	100,851	97,175	(3,676)	(3.64)
011	Traffic Safety Commission	9,325	9,325	10,019	10,019	13,271	13,878	607	4.57
176	University of Puerto Rico	1,585,362	1,585,362	1,527,242	1,527,242	1,513,297	1,559,740	46,443	3.07

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012	2013	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
120	Veterans Advocate Office	3,030	3,030	2,806	2,821	10,600	3,234	(7,366)	(69.49)
126	Vocational Rehabilitation Administration	80,837	80,837	99,459	99,459	96,674	88,915	(7,759)	(8.03)
096	Women's Advocate Office	5,767	5,767	5,168	5,115	9,355	7,266	(2,089)	(22.33)
GRAND TOTAL:		29,239,711	29,239,711	27,960,401	27,872,958	29,883,204	28,572,687	(1,310,517)	(4.39)