

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Capital Improvements								
Agricultural Enterprises Development Administration	2,346	2,346	1,426	1,426	1,231	0	(1,231)	(100)
Aqueduct and Sewer Authority	371,802	371,802	298,116	298,116	458,208	395,933	(62,275)	(13.59)
Commissioner of Municipal Affairs	46,850	46,850	51,045	51,045	42,824	27,781	(15,043)	(35.13)
Company for the Integral Development of Cantera's Peninsula	7,865	7,865	13,978	13,978	18,314	6,320	(11,994)	(65.49)
Conservatory of Music	0	0	0	0	7,000	0	(7,000)	(100)
Contributions to Municipalities	115,682	115,682	11,920	11,920	22,938	0	(22,938)	(100)
Convention Center District Authority	10,000	10,000	8,000	8,000	5,000	3,911	(1,089)	(21.78)
Department of Agriculture	5	5	0	0	0	0	0	0
Department of Correction and Rehabilitation	7,895	7,895	9,803	9,803	0	0	0	0
Department of Economic Development and Commerce	25,000	25,000	0	0	0	0	0	0
Department of Education	965	965	713	713	1,511	0	(1,511)	(100)
Department of Health	384	384	0	0	105	0	(105)	(100)
Department of Housing	16,922	16,922	817	817	1,650	1,000	(650)	(39.39)
Department of Labor and Human Resources	90	90	0	0	0	0	0	0
Department of Natural and Environmental Resources	9,790	9,790	175	175	20	0	(20)	(100)
Department of Sports and Recreation	150	150	750	750	450	0	(450)	(100)
Department of Transportation and Public Works	60,737	60,737	221,515	221,515	500	0	(500)	(100)
Department of the Family	0	0	0	0	5	0	(5)	(100)
Department of the Treasury	0	0	11,465	11,465	1,500	0	(1,500)	(100)
Electric Power Authority	387,295	387,295	412,173	412,173	327,536	301,000	(26,536)	(8.1)
Environmental Quality Board	4,296	4,296	25,278	25,278	19,876	9,814	(10,062)	(50.62)
General Services Administration	582	582	220	220	915	0	(915)	(100)
Highway and Transportation Authority	282,463	282,463	261,114	261,114	553,968	365,333	(188,635)	(34.05)
Housing Financing Authority	85,305	85,305	109,812	109,812	27,012	750	(26,262)	(97.22)
Industrial Development Company	37,850	37,850	2,758	2,758	10,000	10,000	0	0
Infrastructure Financing Authority	156,489	156,489	47,145	47,145	5,348	0	(5,348)	(100)
Institute of Puerto Rican Culture	0	0	0	0	200	0	(200)	(100)
Land Administration	4,937	4,937	28,000	28,000	21,000	11,000	(10,000)	(47.62)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Capital Improvements								
Land Authority	2,224	2,224	0	0	0	0	0	0
Legislative Assembly	4,000	4,000	0	0	0	0	0	0
Medical Services Administration	654	654	0	0	19,763	0	(19,763)	(100)
Metropolitan Bus Authority	3,244	3,244	6,571	6,571	10,880	16,251	5,371	49.37
Port of the Americas Authority	37,794	37,794	30,580	30,580	13,436	5,103	(8,333)	(62.02)
Ports Authority	211,071	211,071	145,849	145,849	52,419	64,255	11,836	22.58
Public Buildings Authority	79,813	79,813	116,667	116,667	3,688	151,322	147,634	4003.09
Public Housing Administration	180,574	180,574	165,068	165,068	116,629	70,438	(46,191)	(39.61)
Puerto Rico National Guard	0	0	894	894	693	4,245	3,552	512.55
Puerto Rico Police	16	16	100	100	250	0	(250)	(100)
Puerto Rico Trade and Export Company	5,130	5,130	10,159	10,159	2,060	1,450	(610)	(29.61)
Puerto Rico and the Island Municipalities Maritime Transport Authority	37,848	37,848	1,000	1,000	34,200	14,956	(19,244)	(56.27)
Solid Waste Authority	0	0	0	0	10	0	(10)	(100)
State Insurance Fund Corporation	590	590	8,622	8,622	53,913	34,118	(19,795)	(36.72)
Teacher's Retirement System	500	500	500	500	750	200	(550)	(73.33)
University of Puerto Rico	56,499	56,499	31,082	31,082	42,535	41,664	(871)	(2.05)
Veterans Advocate Office	0	0	15	15	7,635	0	(7,635)	(100)
SubTotal Capital Improvements	2,255,657	2,255,657	2,033,330	2,033,330	1,885,972	1,536,844	(349,128)	(18.51)
Debt Service								
Appropriations Managed by the Office of Management and Budget	173,570	173,570	332,586	332,586	319,723	268,383	(51,340)	(16.06)
Aqueduct and Sewer Authority	200,000	200,000	250,000	250,000	280,000	300,000	20,000	7.14
Convention Center District Authority	28,018	28,018	29,937	29,937	30,250	30,250	0	0
Department of the Treasury	75,000	75,000	86,035	86,035	51,500	17,750	(33,750)	(65.53)
Electric Power Authority	516,267	516,267	509,015	509,015	584,818	559,873	(24,945)	(4.27)
General Court of Justice	4,448	4,448	4,164	4,164	4,349	4,804	455	10.46
Government Development Bank for Puerto Rico	913,883	913,883	971,759	971,759	1,046,701	1,012,175	(34,526)	(3.3)
Highway and Transportation Authority	472,547	472,547	510,542	510,542	1,505,737	967,062	(538,675)	(35.77)
Housing Financing Authority	85,136	85,136	71,237	71,237	63,907	52,761	(11,146)	(17.44)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012	2013	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Debt Service								
Industrial Development Company	28,169	28,169	27,295	27,295	28,462	28,444	(18)	(.06)
Infrastructure Financing Authority	184,303	184,303	117,000	117,000	117,000	117,000	0	0
Land Authority	600	600	1,120	1,120	0	685	685	-
Metropolitan Bus Authority	4,500	4,500	4,236	4,236	4,500	4,500	0	0
Ports Authority	214,119	214,119	30,358	30,358	0	0	0	0
Public Buildings Authority	230,120	230,120	258,809	258,809	288,148	265,726	(22,422)	(7.78)
Public Debt	404,406	404,406	311,988	172,421	295,680	265,280	(30,400)	(10.28)
Public Housing Administration	48,767	48,767	48,271	48,271	47,203	46,691	(512)	(1.08)
University of Puerto Rico	61,977	61,977	74,377	74,377	80,432	80,432	0	0
SubTotal Debt Service	3,645,830	3,645,830	3,638,729	3,499,162	4,748,410	4,021,816	(726,594)	(15.3)
Operational Expenses								
9-1-1 Services Governing Board	21,050	21,050	19,802	19,802	21,200	21,700	500	2.36
Administration for Integral Development of Childhood	227,616	227,616	182,293	181,286	179,851	177,688	(2,163)	(1.2)
Administration for Socioeconomic Development of the Family	2,374,104	2,374,104	2,188,334	2,175,850	2,187,447	157,830	(2,029,617)	(92.78)
Advocates Administration Office	0	0	0	0	0	1,440	1,440	-
Agricultural Enterprises Development Administration	90,606	90,606	70,149	70,174	78,461	74,488	(3,973)	(5.06)
Appropriations Managed by the Office of Management and Budget	941,633	941,633	169,514	169,514	249,208	128,211	(120,997)	(48.55)
Aqueduct and Sewer Authority	685,220	685,220	643,788	643,788	697,218	698,813	1,595	.23
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)
Automobile Accident Compensation Administration	94,796	94,796	82,162	82,162	97,516	97,516	0	0
Child Support Administration	34,341	34,341	52,741	52,879	41,578	41,525	(53)	(.13)
Citizen's Advocate Office (Ombudsman)	5,376	5,376	5,376	5,376	5,576	5,408	(168)	(3.01)
Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,193	0	0
Commissioner of Municipal Affairs	4,308	4,308	4,202	4,123	4,330	3,856	(474)	(10.95)
Commonwealth Election Commission	34,834	34,834	36,083	36,083	53,017	73,522	20,505	38.68
Company for the Integral Development of Cantera's Peninsula	1,192	1,192	1,379	1,379	2,577	3,211	634	24.6

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Conservatory of Music	8,566	8,566	9,503	8,649	9,148	9,970	822	8.99
Contributions to Municipalities	29,350	29,350	1,400	1,400	5,803	395,639	389,836	6717.84
Convention Center District Authority	35,711	35,711	35,868	35,868	35,868	36,957	1,089	3.04
Cooperative Development Commission	2,809	2,809	3,392	3,481	2,012	3,012	1,000	49.7
Correctional Health	77,596	77,596	75,436	73,436	73,417	71,148	(2,269)	(3.09)
Criminal Justice College	6,131	6,131	7,081	7,081	5,905	5,887	(18)	(.3)
Culebra Conservation and Development Authority	771	771	547	547	519	540	21	4.05
Department of Agriculture	25,864	25,864	19,482	20,016	18,105	16,061	(2,044)	(11.29)
Department of Consumer Affairs	13,508	13,508	12,801	12,467	14,110	11,759	(2,351)	(16.66)
Department of Correction and Rehabilitation	440,122	440,122	417,525	424,247	435,779	416,622	(19,157)	(4.4)
Department of Economic Development and Commerce	9,570	9,570	9,353	9,351	5,042	5,107	65	1.29
Department of Education	3,820,061	3,820,061	3,651,233	3,555,633	3,696,894	3,536,277	(160,617)	(4.34)
Department of Health	954,137	954,137	894,170	902,913	867,944	817,696	(50,248)	(5.79)
Department of Housing	53,737	53,737	29,866	29,866	32,089	37,255	5,166	16.1
Department of Justice	140,325	140,325	147,179	149,688	159,957	161,284	1,327	.83
Department of Labor and Human Resources	178,035	178,035	144,806	150,979	134,998	131,207	(3,791)	(2.81)
Department of Natural and Environmental Resources	2,296	2,296	1,026	939	4,960	4,960	0	0
Department of Sports and Recreation	32,521	32,521	29,975	29,821	33,569	28,398	(5,171)	(15.4)
Department of State	10,778	10,778	9,413	9,547	9,852	11,465	1,613	16.37
Department of Transportation and Public Works	139,248	139,248	99,523	101,609	98,638	98,045	(593)	(.6)
Department of the Family	78,690	78,690	75,883	75,883	60,557	57,664	(2,893)	(4.78)
Department of the Treasury	175,401	175,401	189,787	189,773	182,966	188,015	5,049	2.76
Disabled People Advocate Office	4,780	4,780	4,077	4,076	4,197	3,733	(464)	(11.06)
Economic Development Bank	50,890	50,890	11,318	11,318	11,813	12,767	954	8.08
Elderly and Retired People Advocate Office	22,092	22,092	23,510	23,509	24,330	20,431	(3,899)	(16.03)
Electric Power Authority	3,626,916	3,626,916	3,872,448	3,872,448	4,319,868	4,185,064	(134,804)	(3.12)
Emergency Management and Disaster Administration Agency	12,179	12,179	11,281	11,644	11,906	12,476	570	4.79

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Emergency Medical Services Corps	37,662	37,662	36,176	36,175	38,702	34,681	(4,021)	(10.39)
Employment and Training Enterprise Corporation	3,171	3,171	2,782	2,782	2,990	3,052	62	2.07
Energy Affairs Administration	6,361	6,361	27,843	28,342	104,194	21,412	(82,782)	(79.45)
Environmental Quality Board	31,318	31,318	26,960	26,499	29,245	29,833	588	2.01
Families and Children Administration	265,870	265,870	250,971	248,223	234,627	234,156	(471)	(.2)
Farm Insurance Corporation	3,225	3,225	4,210	4,210	4,210	4,526	316	7.51
Federal Affairs Administration	4,443	4,443	4,568	4,419	4,641	4,535	(106)	(2.28)
Film Industry Development Corporation	1,558	1,558	1,137	1,036	731	731	0	0
Financial Institutions Commissioner's Office	10,351	10,351	10,088	10,088	16,054	16,117	63	.39
Fine Arts Center Corporation	4,981	4,981	6,851	6,851	6,464	5,920	(544)	(8.42)
Firefighters Corps	71,061	71,061	72,002	71,121	70,452	69,336	(1,116)	(1.58)
General Court of Justice	348,972	348,972	349,216	349,216	349,829	348,306	(1,523)	(.44)
General Services Administration	20,480	20,480	9,385	9,385	12,348	13,203	855	6.92
Government Development Bank for Puerto Rico	62,397	62,397	59,633	59,633	49,394	63,815	14,421	29.2
Government Employee and Judiciary Retirement System Administration	31,924	31,924	29,866	29,866	28,450	28,312	(138)	(.49)
Health Advocate Office	3,129	3,129	2,847	2,736	2,770	3,047	277	10
Health Insurance Administration	8,188	8,188	10,785	10,785	3,801	10,116	6,315	166.14
Highway and Transportation Authority	257,897	257,897	263,840	263,840	271,779	263,072	(8,707)	(3.2)
Horse Racing Industry and Sport Administration	4,262	4,262	4,423	4,352	3,961	3,805	(156)	(3.94)
Housing Financing Authority	128,340	128,340	37,005	37,005	53,003	56,980	3,977	7.5
Human Resources Office	6,285	6,285	5,794	5,781	5,833	5,565	(268)	(4.59)
Industrial Commission	22,497	22,497	23,150	23,150	25,998	24,090	(1,908)	(7.34)
Industrial Development Company	68,554	68,554	70,391	70,391	114,950	96,375	(18,575)	(16.16)
Industrial Tax Exemption Office	844	844	888	888	990	1,060	70	7.07
Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority	3,182	3,182	123	123	84	84	0	0
Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	950	950	950	950	950	950	0	0

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Infrastructure Financing Authority	23,049	23,049	11,247	11,247	5,648	4,700	(948)	(16.78)
Inspector General Office	0	0	3,293	3,111	3,828	5,588	1,760	45.98
Institute of Forensic Sciences	20,219	20,219	18,352	18,352	17,445	18,330	885	5.07
Institute of Puerto Rican Culture	18,275	18,275	19,411	19,411	18,211	17,938	(273)	(1.5)
Institute of Statistics	977	977	860	860	815	756	(59)	(7.24)
Investigation, Prosecution and Appeals Commission	499	499	508	458	507	507	0	0
Labor Relations Board	1,273	1,273	1,192	1,257	1,412	1,392	(20)	(1.42)
Land Administration	8,659	8,659	9,180	9,180	10,530	10,530	0	0
Land Authority	13,397	13,397	12,701	12,501	12,069	13,630	1,561	12.93
Legislative Assembly	111,383	111,383	130,533	119,533	130,383	127,323	(3,060)	(2.35)
Martín Peña Canal ENLACE Project Corporation	1,386	1,386	1,166	1,166	1,826	1,008	(818)	(44.8)
Medical Services Administration	187,946	187,946	184,690	184,690	229,084	224,439	(4,645)	(2.03)
Mental Health and Addiction Services Administration	154,340	154,340	131,954	138,148	134,723	129,148	(5,575)	(4.14)
Metropolitan Bus Authority	79,025	79,025	98,286	98,286	73,287	69,607	(3,680)	(5.02)
Musical Arts and Stagecraft Corporation	7,519	7,519	8,721	9,725	8,912	8,430	(482)	(5.41)
National Guard Institutional Trust	8,738	8,738	7,564	7,564	6,853	7,429	576	8.41
National Parks Company	35,988	35,988	33,648	34,540	33,457	30,200	(3,257)	(9.73)
Natural Resources Administration	70,148	70,148	67,623	69,568	73,703	58,291	(15,412)	(20.91)
Occupational and Human Resources Development Council	157,491	157,491	98,159	98,159	77,778	62,478	(15,300)	(19.67)
Office of Commissioner of Insurance	8,187	8,187	12,285	12,285	11,896	10,896	(1,000)	(8.41)
Office of Government Ethics	10,290	10,290	10,290	10,290	10,290	10,290	0	0
Office of Management and Budget	19,042	19,042	14,806	14,735	14,318	12,438	(1,880)	(13.13)
Office of Pre-Trial Services	6,552	6,552	6,279	6,272	6,777	7,499	722	10.65
Office of Youth Affairs	9,417	9,417	7,665	7,334	7,045	4,017	(3,028)	(42.98)
Office of the Comptroller	43,000	43,000	43,000	43,000	43,000	43,000	0	0
Office of the Electoral Comptroller	0	0	0	0	0	4,879	4,879	-
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
Office of the Governor	24,112	24,112	21,102	22,268	28,515	22,062	(6,453)	(22.63)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Office of the Inspector General of Permits	0	0	4,186	3,238	4,077	5,039	962	23.6
Parole Board	2,818	2,818	2,528	2,425	2,628	2,325	(303)	(11.53)
Permits Management Office	20,194	20,194	13,671	16,086	12,123	11,951	(172)	(1.42)
Planning Board	15,600	15,600	15,132	14,991	17,438	13,880	(3,558)	(20.4)
Port of the Americas Authority	0	0	1,052	1,052	1,783	1,954	171	9.59
Ports Authority	146,328	146,328	115,439	115,439	112,666	140,481	27,815	24.69
Public Broadcasting Corporation	19,981	19,981	21,523	21,583	20,058	18,270	(1,788)	(8.91)
Public Buildings Authority	100,000	100,000	142,587	142,587	111,998	142,997	30,999	27.68
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)
Public Housing Administration	260,445	260,445	255,970	255,970	300,688	306,650	5,962	1.98
Public Service Appeals Commission	3,667	3,667	4,788	4,285	3,880	3,982	102	2.63
Public Services Commission	11,042	11,042	10,613	10,810	8,998	9,037	39	.43
Public-Private Partnership Authority	20,500	20,500	13,759	13,759	5,424	5,424	0	0
Puerto Rico Education Council	8,371	8,371	6,811	6,811	5,928	5,500	(428)	(7.22)
Puerto Rico National Guard	32,073	32,073	33,649	33,970	31,740	37,088	5,348	16.85
Puerto Rico Police	792,234	792,234	749,640	784,401	786,213	807,187	20,974	2.67
Puerto Rico Trade and Export Company	16,851	16,851	17,220	17,220	15,286	15,459	173	1.13
Puerto Rico and the Caribbean Cardiovascular Center Corporation	92,748	92,748	89,622	89,622	93,636	89,531	(4,105)	(4.38)
Puerto Rico and the Island Municipalities Maritime Transport Authority	25,350	25,350	36,258	36,258	29,991	29,428	(563)	(1.88)
Review Board of Permits and Land Use	934	934	982	932	1,466	1,204	(262)	(17.87)
School of Plastic Arts	5,030	5,030	5,035	5,035	4,897	4,393	(504)	(10.29)
Solid Waste Authority	11,078	11,078	10,397	10,336	9,403	7,911	(1,492)	(15.87)
Special Appropriations for the Teachers Retirement System	0	0	10,764	10,764	10,764	10,764	0	0
Special Independent Prosecutor Panel	1,922	1,922	2,000	2,000	2,064	2,859	795	38.52
State Insurance Fund Corporation	467,996	467,996	428,228	428,228	474,605	474,600	(5)	0
State Office of Historical Conservation	2,641	2,641	2,692	2,803	2,804	2,803	(1)	(.04)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012	2013	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Teacher's Retirement System	26,168	26,168	23,924	23,924	23,007	22,104	(903)	(3.92)
Telecommunication's Regulatory Board	12,078	12,078	15,673	15,673	13,805	14,122	317	2.3
Tourism Company	100,544	100,544	99,043	99,043	100,851	97,175	(3,676)	(3.64)
Traffic Safety Commission	9,325	9,325	10,019	10,019	13,271	13,878	607	4.57
University of Puerto Rico	1,466,036	1,466,036	1,406,196	1,406,196	1,374,743	1,422,057	47,314	3.44
Veterans Advocate Office	1,860	1,860	1,621	1,636	1,795	1,634	(161)	(8.97)
Vocational Rehabilitation Administration	73,432	73,432	99,459	99,459	83,491	84,732	1,241	1.49
Women's Advocate Office	5,767	5,767	5,168	5,115	9,355	7,266	(2,089)	(22.33)
SubTotal Operational Expenses	20,666,777	20,666,777	19,184,299	19,128,794	19,988,346	17,847,360	(2,140,986)	(10.71)
Subsidies, Incentives and Donations								
Administration for Socioeconomic Development of the Family	0	0	0	112	0	2,024,000	2,024,000	-
Agricultural Enterprises Development Administration	71,327	71,327	70,000	70,000	76,500	76,500	0	0
Appropriations Managed by the Office of Management and Budget	0	0	0	0	81,100	69,001	(12,099)	(14.92)
Appropriations for Cultural Affairs	500	500	500	500	500	500	0	0
Appropriations for the Political Parties	450	450	1,200	1,200	1,200	11,600	10,400	866.67
Commissioner of Municipal Affairs	2,952	2,952	7,970	7,970	5,671	1,736	(3,935)	(69.39)
Contributions to Municipalities	340,152	340,152	359,982	359,982	383,817	0	(383,817)	(100)
Department of Education	1,113	1,113	3,112	15,632	15,854	16,032	178	1.12
Department of Health	695	695	2,740	10,739	8,137	8,137	0	0
Department of Housing	51,053	51,053	63,791	63,791	83,878	65,075	(18,803)	(22.42)
Department of Justice	252	252	508	508	504	504	0	0
Department of Labor and Human Resources	0	0	2,000	2,000	0	0	0	0
Department of Sports and Recreation	9,945	9,945	8,620	8,620	9,542	10,592	1,050	11
Department of the Family	380	380	380	380	380	380	0	0
Department of the Treasury	19,832	19,832	17,342	13,842	14,042	14,042	0	0
Elderly and Retired People Advocate Office	708	708	583	583	0	0	0	0
Electric Power Authority	39,252	39,252	38,813	38,813	27,755	27,448	(307)	(1.11)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Subsidies, Incentives and Donations								
Emergency Management and Disaster Administration Agency	0	0	363	0	0	0	0	0
Energy Affairs Administration	1,200	1,200	0	0	0	0	0	0
Film Industry Development Corporation	2,145	2,145	3,145	3,145	3,240	3,240	0	0
General Court of Justice	4	4	4	4	0	0	0	0
General Services Administration	200	200	200	200	200	200	0	0
Government Development Bank for Puerto Rico	3,710	3,710	0	0	0	0	0	0
Government Employee and Judiciary Retirement System Administration	55	55	53	53	60	60	0	0
Health Insurance Administration	1,620,720	1,620,720	2,006,509	2,097,198	1,990,897	2,246,758	255,861	12.85
Horse Racing Industry and Sport Administration	0	0	0	0	75	75	0	0
Housing Financing Authority	120,103	120,103	122,705	122,705	131,470	163,928	32,458	24.69
Human Resources Office	0	0	11	11	11	11	0	0
Institute of Puerto Rican Culture	6,543	6,543	6,160	6,160	6,835	6,485	(350)	(5.12)
Land Administration	9	9	17	17	27	27	0	0
Legislative Assembly	19,800	19,800	19,800	19,800	20,800	20,800	0	0
Mental Health and Addiction Services Administration	4,800	4,800	4,800	4,800	4,800	6,650	1,850	38.54
Musical Arts and Stagecraft Corporation	53	53	95	95	95	95	0	0
Office of Youth Affairs	0	0	1	0	0	0	0	0
Planning Board	150	150	150	150	150	215	65	43.33
Puerto Rico Education Council	25,000	25,000	20,045	20,045	25,000	25,000	0	0
Puerto Rico Police	0	0	828	1,001	378	378	0	0
Puerto Rico Trade and Export Company	1,012	1,012	1,000	1,000	0	0	0	0
Special Appropriations for the Central Government Retirement System	236,893	236,893	242,625	242,625	249,672	257,430	7,758	3.11
Special Appropriations for the Teachers Retirement System	76,733	76,733	81,164	81,164	87,876	88,363	487	.55
Teacher's Retirement System	81	81	70	70	70	35	(35)	(50)
Telecommunication's Regulatory Board	4,200	4,200	0	0	0	0	0	0
University of Puerto Rico	850	850	15,587	15,587	15,587	15,587	0	0

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2010 TO 2013
(\$ thousands)

Agency	2010		2011		2012 Budget	2013 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Subsidies, Incentives and Donations								
Veterans Advocate Office	1,170	1,170	1,170	1,170	1,170	1,600	430	36.75
Vocational Rehabilitation Administration	7,405	7,405	0	0	13,183	4,183	(9,000)	(68.27)
SubTotal Subsidies, Incentives and Donations	2,671,447	2,671,447	3,104,043	3,211,672	3,260,476	5,166,667	1,906,191	58.46
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)