

**GENERAL FUND 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		
241	Administration for Integral Development of Childhood	10,139	10,139	10,451	9,444	9,276	8,318	(958)	(10.33)
127	Administration for Socioeconomic Development of the Family	97,981	97,981	104,004	91,632	96,342	90,725	(5,617)	(5.83)
280	Advocates Administration Office	0	0	0	0	0	1,440	1,440	-
277	Agricultural Enterprises Development Administration	91,900	91,900	81,764	81,789	84,929	81,086	(3,843)	(4.52)
017	Appropriations Managed by the Office of Management and Budget	1,115,203	1,115,203	502,100	502,100	648,831	465,595	(183,236)	(28.24)
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
265	Authority for the Redevelopment of the land and facilities of the Roosevelt Roads Naval Station	0	0	0	0	900	900	0	0
124	Child Support Administration	11,592	11,592	11,143	11,281	14,511	14,457	(54)	(.37)
060	Citizen's Advocate Office (Ombudsman)	5,376	5,376	5,376	5,376	5,376	5,408	32	.6
037	Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,193	0	0
036	Commissioner of Municipal Affairs	4,251	4,251	4,365	4,286	5,024	5,025	1	.02
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	540	540	400	400	574	574	0	0
215	Conservatory of Music	4,639	4,639	5,161	4,307	6,023	7,340	1,317	21.87
208	Contributions to Municipalities	369,502	369,502	362,767	362,767	389,620	395,639	6,019	1.54
062	Cooperative Development Commission	2,804	2,804	3,392	3,481	0	1,000	1,000	-
220	Correctional Health	77,596	77,596	75,436	73,436	73,417	71,148	(2,269)	(3.09)
257	Criminal Justice College	3,935	3,935	2,787	2,787	2,771	2,801	30	1.08
186	Culebra Conservation and Development Authority	526	526	310	310	301	322	21	6.98
055	Department of Agriculture	24,143	24,143	17,593	18,127	16,165	14,152	(2,013)	(12.45)
069	Department of Consumer Affairs	11,826	11,826	10,759	10,425	10,981	9,709	(1,272)	(11.58)
137	Department of Correction and Rehabilitation	436,885	436,885	414,019	420,741	431,575	413,130	(18,445)	(4.27)
119	Department of Economic Development and Commerce	5,117	5,117	3,538	3,536	0	0	0	0
081	Department of Education	2,210,727	2,210,727	2,111,224	2,028,144	2,227,898	2,162,565	(65,333)	(2.93)
071	Department of Health	382,074	382,074	244,846	261,588	290,569	281,632	(8,937)	(3.08)

GENERAL FUND 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		
078	Department of Housing	24,849	24,849	17,607	17,607	15,727	15,893	166	1.06
038	Department of Justice	121,945	121,945	127,810	130,319	137,705	137,896	191	.14
067	Department of Labor and Human Resources	24,693	24,693	15,587	21,760	15,789	13,219	(2,570)	(16.28)
050	Department of Natural and Environmental Resources	2,296	2,296	1,026	939	4,960	4,960	0	0
087	Department of Sports and Recreation	42,466	42,466	38,595	38,441	40,411	38,990	(1,421)	(3.52)
023	Department of State	7,715	7,715	7,145	7,279	5,656	7,465	1,809	31.98
049	Department of Transportation and Public Works	81,639	81,639	58,311	60,397	60,600	59,955	(645)	(1.06)
122	Department of the Family	47,240	47,240	36,842	36,842	25,788	31,414	5,626	21.82
024	Department of the Treasury	236,054	236,054	237,842	234,328	201,202	193,501	(7,701)	(3.83)
151	Disabled People Advocate Office	2,703	2,703	2,365	2,364	2,197	1,388	(809)	(36.82)
152	Elderly and Retired People Advocate Office	3,463	3,463	3,541	3,540	3,547	3,305	(242)	(6.82)
021	Emergency Management and Disaster Administration Agency	6,687	6,687	6,152	6,152	6,338	6,725	387	6.11
221	Emergency Medical Services Corps	30,251	30,251	25,803	25,802	26,764	24,752	(2,012)	(7.52)
132	Energy Affairs Administration	1,151	1,151	373	872	332	330	(2)	(.6)
014	Environmental Quality Board	11,809	11,809	6,595	6,134	5,641	5,272	(369)	(6.54)
123	Families and Children Administration	174,287	174,287	181,138	178,390	173,717	174,751	1,034	.6
029	Federal Affairs Administration	4,443	4,443	4,568	4,419	4,641	4,535	(106)	(2.28)
234	Film Industry Development Corporation	534	534	527	426	463	463	0	0
192	Fine Arts Center Corporation	2,908	2,908	4,525	4,525	4,281	3,846	(435)	(10.16)
042	Firefighters Corps	65,964	65,964	64,073	63,192	63,410	65,496	2,086	3.29
010	General Court of Justice	347,944	347,944	347,944	347,944	327,944	342,763	14,819	4.52
031	General Services Administration	11,200	11,200	200	200	200	200	0	0
231	Health Advocate Office	3,129	3,129	2,612	2,501	2,558	3,047	489	19.12
187	Health Insurance Administration	1,066,143	1,066,143	1,126,360	1,217,049	871,371	894,399	23,028	2.64
089	Horse Racing Industry and Sport Administration	3,244	3,244	2,728	2,657	2,644	2,488	(156)	(5.9)
027	Human Resources Office	5,303	5,303	4,976	4,963	4,507	4,062	(445)	(9.87)
175	Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	500	500	500	500	500	500	0	0

**GENERAL FUND 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		
161	Infrastructure Financing Authority	117,000	117,000	117,000	117,000	117,000	117,000	0	0
272	Inspector General Office	0	0	3,293	3,111	3,828	5,588	1,760	45.98
189	Institute of Forensic Sciences	17,944	17,944	17,037	17,037	16,011	15,969	(42)	(.26)
082	Institute of Puerto Rican Culture	23,444	23,444	22,427	22,427	22,974	22,112	(862)	(3.75)
268	Institute of Statistics	977	977	742	742	641	641	0	0
034	Investigation, Prosecution and Appeals Commission	499	499	508	458	507	507	0	0
068	Labor Relations Board	815	815	715	780	908	892	(16)	(1.76)
165	Land Authority	1,213	1,213	688	488	0	0	0	0
100	Legislative Assembly	131,183	131,183	150,333	139,333	148,183	148,123	(60)	(.04)
264	Martín Peña Canal ENLACE Project Corporation	1,386	1,386	1,019	1,019	1,013	1,008	(5)	(.49)
090	Medical Services Administration	15,160	15,160	15,160	15,160	17,710	14,710	(3,000)	(16.94)
095	Mental Health and Addiction Services Administration	115,574	115,574	97,386	103,580	100,990	97,872	(3,118)	(3.09)
174	Metropolitan Bus Authority	39,888	39,888	33,775	33,775	45,026	41,398	(3,628)	(8.06)
191	Musical Arts and Stagecraft Corporation	5,825	5,825	7,622	8,626	7,517	7,345	(172)	(2.29)
233	National Parks Company	13,407	13,407	19,939	20,831	19,939	19,112	(827)	(4.15)
133	Natural Resources Administration	46,885	46,885	38,183	40,128	49,246	33,943	(15,303)	(31.07)
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	6,452	6,452	6,175	6,168	6,673	7,418	745	11.16
012	Office of Youth Affairs	6,607	6,607	4,729	4,397	4,132	4,017	(115)	(2.78)
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	3,522	3,629	107	3.04
015	Office of the Governor	23,898	23,898	19,870	21,036	20,120	20,341	221	1.1
274	Office of the Inspector General of Permits	0	0	4,186	3,238	3,926	4,939	1,013	25.8
139	Parole Board	2,818	2,818	2,528	2,425	2,628	2,325	(303)	(11.53)
273	Permits Management Office	4,295	4,295	3,211	5,626	3,005	4,451	1,446	48.12

GENERAL FUND 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		
018	Planning Board	12,268	12,268	11,464	11,323	13,094	11,319	(1,775)	(13.56)
168	Ports Authority	900	900	900	900	900	6,300	5,400	600
196	Public Broadcasting Corporation	15,781	15,781	16,823	16,883	15,358	12,970	(2,388)	(15.55)
162	Public Buildings Authority	0	0	6,000	6,000	16,940	6,000	(10,940)	(64.58)
125	Public Debt	289,667	289,667	200,813	61,246	179,359	148,437	(30,922)	(17.24)
106	Public Housing Administration	1,500	1,500	1,500	1,500	1,500	1,500	0	0
279	Public Service Appeals Commission	3,665	3,665	4,788	4,285	3,880	3,982	102	2.63
065	Public Services Commission	8,769	8,769	7,877	8,074	6,508	6,278	(230)	(3.53)
278	Puerto Rico Education Council	29,954	29,954	23,994	23,994	23,581	28,153	4,572	19.39
043	Puerto Rico National Guard	9,331	9,331	7,573	7,894	8,313	11,531	3,218	38.71
040	Puerto Rico Police	736,795	736,795	729,654	764,588	759,154	798,035	38,881	5.12
258	Puerto Rico Trade and Export Company	3,173	3,173	1,000	1,000	0	0	0	0
188	Puerto Rico and the Caribbean Cardiovascular Center Corporation	2,000	2,000	3,051	3,051	0	0	0	0
178	Puerto Rico and the Island Municipalities Maritime Transport Authority	25,348	25,348	24,157	24,157	24,604	22,228	(2,376)	(9.66)
275	Review Board of Permits and Land Use	934	934	982	932	1,450	1,191	(259)	(17.86)
109	School of Plastic Arts	2,584	2,584	1,824	1,824	2,229	2,319	90	4.04
184	Solid Waste Authority	9,075	9,075	8,308	8,247	6,802	6,394	(408)	(6)
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
155	State Office of Historical Conservation	1,678	1,678	1,725	1,836	1,794	1,793	(1)	(.06)
180	Tourism Company	0	0	4,000	4,000	4,070	0	(4,070)	(100)
176	University of Puerto Rico	788,276	788,276	756,036	756,036	771,005	823,282	52,277	6.78
120	Veterans Advocate Office	3,030	3,030	2,774	2,789	2,777	3,234	457	16.46
126	Vocational Rehabilitation Administration	17,373	17,373	18,671	18,671	17,271	17,684	413	2.39
096	Women's Advocate Office	4,218	4,218	3,074	3,021	6,042	5,311	(731)	(12.1)
GRAND TOTAL:		10,170,000	10,170,000	9,149,500	9,062,057	9,260,000	9,082,700	(177,300)	(1.91)