

**PRESUPUESTO CONSOLIDADO DE AGENCIAS INTEGRANTES DEL PLAN FISCAL
DEL GOBIERNO DE PUERTO RICO POR CONCEPTO DE GASTO Y ORIGEN DE RECURSO**

AÑOS FISCALES 2018 AL 2021

PPF000ER_8CAPFNCO_BSL

(Redondeado al Millar)

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| Concepto de Gasto / Origen de Recurso | 2018 Gastado | 2019 Gastado | 2020 * Asignado | 2021 * Baseline | 2021 Propuesto | * Cambio Absoluto | Cambio Porcentual |
|--|-------------------|-------------------|--------------------|--------------------|-------------------|----------------------|----------------------|
| Distribución por Concepto de Gasto | | | | | | | |
| Nómina y Costos Relacionados | 4,321,815 | 4,071,267 | 4,018,711 | 4,315,766 | 4,375,938 | 297,055 | 7.39 |
| Facilidades y Pagos por Servicios Públicos | 360,003 | 523,542 | 518,042 | 553,018 | 570,738 | 34,976 | 6.75 |
| Servicios Comprados | 733,254 | 826,793 | 1,133,437 | 1,004,336 | 1,135,693 | (129,101) | (11.39) |
| Donativos, Subsidios y Distribuciones | 432,993 | 425,585 | 640,524 | 550,953 | 679,575 | (89,571) | (13.98) |
| Gastos de Transportación | 109,668 | 110,832 | 104,290 | 126,988 | 137,444 | 22,698 | 21.76 |
| Servicios Profesionales | 751,487 | 1,210,740 | 1,064,557 | 1,205,867 | 1,262,247 | 141,310 | 13.27 |
| Otros Gastos Operacionales | 449,734 | 551,882 | 850,885 | 682,810 | 697,418 | (168,075) | (19.75) |
| Asignaciones Englobadas | 655,023 | 548,051 | 603,378 | 1,042,338 | 1,066,137 | 438,960 | 72.75 |
| Pago de Deuda de Años Anteriores | 84,904 | 122,968 | 126,145 | 133,478 | 146,713 | 7,333 | 5.81 |
| Compra de Equipo | 101,319 | 98,148 | 318,450 | 313,815 | 266,306 | (4,635) | (1.46) |
| Asignación Pareo Fondos Federales | 152,343 | 185,753 | 138,525 | 208,240 | 158,275 | 69,715 | 50.33 |
| Materiales y Suministros | 534,974 | 538,460 | 582,326 | 597,752 | 647,882 | 15,426 | 2.65 |
| Anuncios y Pautas en Medios | 20,604 | 16,491 | 17,224 | 18,161 | 23,930 | 937 | 5.44 |
| Reserva Presupuestaria | 747 | 1,102 | 130,000 | 188,975 | 149,133 | 58,975 | 45.37 |
| Universidad de Puerto Rico UPR | 668,321 | 625,308 | 559,874 | 559,909 | 488,910 | 35 | .01 |
| Subtotal Gastos de Funcionamiento | 9,377,189 | 9,856,922 | 10,806,368 | 11,502,406 | 11,806,339 | 696,038 | 6.44 |
| Aportaciones a Entidades No Gubernamentales | 215,385 | 227,677 | 595,609 | 608,614 | 556,697 | 13,005 | 2.18 |
| Entidades Gubernamentales | 6,092,594 | 5,800,167 | 5,527,445 | 6,921,686 | 6,190,178 | 1,394,241 | 25.22 |
| Subtotal Subsidios, Incentivos y Donativos | 6,307,979 | 6,027,844 | 6,123,054 | 7,530,300 | 6,746,875 | 1,407,246 | 22.98 |
| Mejoras Permanentes | 98,335 | 95,002 | 646,377 | 671,055 | 715,088 | 24,678 | 3.82 |
| Pago de Pensiones (Pay As You Go) | 2,168,770 | 2,505,418 | 2,560,006 | 2,609,860 | 2,455,369 | 49,854 | 1.95 |
| Pago de la Deuda | 17,635 | 17,634 | 24,712 | 24,709 | 17,632 | (3) | (.01) |
| TOTAL PRESUPUESTO CONSOLIDADO | 17,969,908 | 18,502,820 | 20,160,517 | 22,338,330 | 21,741,303 | 2,177,813 | 10.8 |
| Distribución por Origen de Recursos | | | | | | | |
| Resolución Conjunta del Presupuesto General | 7,677,891 | 7,257,610 | 7,849,529 | 7,943,536 | 8,420,329 | 94,007 | 1.2 |
| Asignaciones Especiales | 833,168 | 907,106 | 641,715 | 1,710,745 | 507,649 | 1,069,030 | 166.59 |
| Fondo Presupuestario | 353 | 1,545 | 0 | 0 | 0 | 0 | 0 |
| Fondo de Emergencia | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| Otras Asignaciones | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asignaciones Especiales UPR | 668,321 | 625,308 | 559,874 | 559,909 | 488,910 | 35 | .01 |
| Subtotal Fondo General | 9,179,822 | 8,791,569 | 9,051,118 | 10,214,190 | 9,416,888 | 1,163,072 | 12.85 |
| Fondos Federales ARRA | 1,253 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fondos Federales | 6,866,567 | 7,933,169 | 7,596,240 | 8,897,222 | 8,897,222 | 1,300,982 | 17.13 |
| Subtotal Fondos Federales | 6,867,820 | 7,933,169 | 7,596,240 | 8,897,222 | 8,897,222 | 1,300,982 | 17.13 |
| Otros Ingresos | 400,923 | 338,711 | 935,138 | 432,878 | 831,272 | (502,260) | (53.71) |
| Ingresos Propios | 1,303,520 | 1,219,039 | 1,870,228 | 2,139,190 | 1,908,472 | 268,962 | 14.38 |
| Fondos Especiales Estatales | 217,809 | 220,332 | 707,793 | 654,850 | 687,449 | (52,943) | (7.48) |
| Subtotal Fondos Ingresos Especiales (SRF's) | 1,922,252 | 1,778,082 | 3,513,159 | 3,226,918 | 3,427,193 | (286,241) | (8.15) |
| Préstamos y Emisiones de Bonos | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PRESUPUESTO CONSOLIDADO | 17,969,908 | 18,502,820 | 20,160,517 | 22,338,330 | 21,741,303 | 2,177,813 | 10.8 |