

CONSOLIDATED BUDGET BY AGENCY
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Agency Code	Agency Name	2012		2013		2014	2015	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual	Budget	Proposed		
121	9-1-1 Services Governing Board	21,200	20,127	21,700	23,188	21,686	21,686	0	0
241	Administration for Integral Development of Childhood	179,851	195,944	180,793	177,248	168,400	163,941	(4,459)	(2.65)
127	Administration for Socioeconomic Development of the Family	2,187,447	2,165,260	2,179,405	2,162,610	2,084,746	2,075,570	(9,176)	(.44)
280	Advocates Administration Office	0	63	1,740	1,739	1,724	0	(1,724)	(100)
277	Agricultural Enterprises Development Administration	156,192	154,777	150,988	182,178	151,571	165,064	13,493	8.9
017	Appropriations Managed by the Office of Management and Budget	650,031	148,257	461,950	61,869	879,021	733,670	(145,351)	(16.54)
197	Appropriations for Cultural Affairs	500	500	500	500	500	500	0	0
209	Appropriations for the Political Parties	1,200	8,700	11,600	11,600	1,200	1,200	0	0
163	Aqueduct and Sewer Authority	1,435,426	1,389,385	1,242,096	1,260,797	1,464,049	1,518,869	54,820	3.74
265	Authority for the Redevelopment of the land and facilities of the Roosevelt Roads Naval Station	1,796	1,796	1,715	1,715	1,931	1,823	(108)	(5.59)
079	Automobile Accident Compensation Administration	97,516	86,328	97,398	96,745	98,432	98,432	0	0
124	Child Support Administration	41,578	36,419	41,525	40,515	43,247	45,017	1,770	4.09
060	Citizen's Advocate Office (Ombudsman)	5,576	5,576	5,808	5,808	5,408	5,012	(396)	(7.32)
037	Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,101	(92)	(7.71)
028	Commonwealth Election Commission	53,017	55,613	73,522	73,522	41,245	36,145	(5,100)	(12.37)
167	Company for the Integral Development of Cantera's Peninsula	20,891	20,767	17,809	15,248	15,151	16,740	1,589	10.49
215	Conservatory of Music	16,148	16,868	9,970	9,803	15,286	9,633	(5,653)	(36.98)
208	Contributions to Municipalities	412,558	429,079	401,586	407,661	414,325	391,075	(23,250)	(5.61)
303	Convention Center District Authority	71,118	64,369	71,118	71,118	68,500	66,213	(2,287)	(3.34)
062	Cooperative Development Commission	2,012	2,000	3,000	2,483	3,018	2,906	(112)	(3.71)
220	Correctional Health	73,417	73,495	71,148	70,391	70,393	72,934	2,541	3.61
257	Criminal Justice College	5,905	5,905	5,887	5,938	5,596	4,111	(1,485)	(26.54)
186	Culebra Conservation and Development Authority	519	519	540	639	662	730	68	10.27
055	Department of Agriculture	18,105	20,384	16,092	18,283	16,718	16,701	(17)	(.1)
069	Department of Consumer Affairs	14,110	12,575	11,993	11,403	11,396	10,991	(405)	(3.55)
137	Department of Correction and Rehabilitation	435,779	449,635	416,622	417,229	438,827	454,330	15,503	3.53

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119	Department of Economic Development and Commerce	5,042	7,568	7,438	8,260	10,786	10,786	0	0
081	Department of Education	3,714,259	3,503,075	3,374,077	3,526,331	3,651,722	3,408,718	(243,004)	(6.65)
071	Department of Health	876,186	876,093	830,169	837,623	816,976	780,107	(36,869)	(4.51)
078	Department of Housing	117,617	102,158	103,330	113,136	102,375	103,358	983	.96
038	Department of Justice	160,461	155,630	159,561	152,796	171,372	151,178	(20,194)	(11.78)
067	Department of Labor and Human Resources	134,998	172,289	143,071	154,560	132,288	132,330	42	.03
050	Department of Natural and Environmental Resources	4,980	5,100	5,060	4,151	7,333	4,263	(3,070)	(41.87)
087	Department of Sports and Recreation	43,561	46,823	44,640	48,688	41,951	32,878	(9,073)	(21.63)
023	Department of State	9,852	8,833	11,465	9,484	11,647	9,316	(2,331)	(20.01)
049	Department of Transportation and Public Works	99,138	103,989	102,559	98,340	107,693	103,760	(3,933)	(3.65)
122	Department of the Family	60,942	68,000	60,567	60,460	58,855	57,562	(1,293)	(2.2)
024	Department of the Treasury	250,008	311,106	221,285	192,632	224,503	229,907	5,404	2.41
151	Disabled People Advocate Office	4,197	4,173	3,511	3,550	3,630	3,879	249	6.86
195	Economic Development Bank	11,813	11,553	11,817	11,511	11,900	11,900	0	0
152	Elderly and Retired People Advocate Office	24,330	24,281	23,409	23,402	23,478	22,033	(1,445)	(6.15)
169	Electric Power Authority	5,259,977	5,450,081	5,172,201	5,190,496	4,802,547	4,866,540	63,993	1.33
021	Emergency Management and Disaster Administration Agency	11,906	11,906	12,476	12,536	11,119	11,741	622	5.59
221	Emergency Medical Services Corps	38,702	38,015	36,544	36,616	36,361	35,098	(1,263)	(3.47)
135	Employment and Training Enterprise Corporation	2,990	4,662	3,052	3,189	2,015	1,000	(1,015)	(50.37)
132	Energy Affairs Administration	104,194	80,317	39,384	12,012	36,115	33,575	(2,540)	(7.03)
014	Environmental Quality Board	49,121	47,681	46,687	37,827	61,451	61,172	(279)	(.45)
123	Families and Children Administration	234,627	231,976	234,556	231,497	230,900	228,623	(2,277)	(.99)
198	Farm Insurance Corporation	4,210	9,591	4,631	3,487	4,780	4,675	(105)	(2.2)
029	Federal Affairs Administration	4,641	4,628	4,535	4,746	4,468	4,288	(180)	(4.03)
234	Film Industry Development Corporation	3,971	5,500	5,931	2,793	7,382	7,651	269	3.64
192	Fine Arts Center Corporation	6,464	8,068	6,097	6,090	6,285	5,746	(539)	(8.58)
042	Firefighters Corps	70,452	71,388	71,930	72,946	75,559	67,715	(7,844)	(10.38)

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010	General Court of Justice	354,178	356,637	374,975	372,456	378,874	349,449	(29,425)	(7.77)
031	General Services Administration	13,463	11,269	13,403	9,317	13,813	12,667	(1,146)	(8.3)
172	Government Development Bank for Puerto Rico	1,096,095	981,700	937,841	940,403	955,002	902,215	(52,787)	(5.53)
928	Government Employee and Judiciary Retirement System Administration	28,510	31,415	28,372	28,372	28,537	28,537	0	0
025	Hacienda (entidad interna - fines de contabilidad)	0	335,820	0	296,282	0	0	0	0
231	Health Advocate Office	2,770	2,975	3,047	2,943	3,474	2,989	(485)	(13.96)
187	Health Insurance Administration	1,994,698	2,247,165	2,250,274	2,250,243	2,226,236	2,223,908	(2,328)	(.1)
066	Highway and Transportation Authority	2,331,484	1,549,939	2,049,915	2,028,338	1,298,227	1,242,800	(55,427)	(4.27)
089	Horse Racing Industry and Sport Administration	4,036	4,408	4,024	4,418	3,947	3,668	(279)	(7.07)
235	Housing Financing Authority	275,392	273,341	307,917	307,917	214,000	214,247	247	.12
027	Human Resources Office	5,844	5,716	5,703	5,524	6,470	5,845	(625)	(9.66)
105	Industrial Commission	25,998	21,595	24,090	21,999	24,763	24,572	(191)	(.77)
166	Industrial Development Company	153,412	132,186	230,416	123,489	212,045	123,540	(88,505)	(41.74)
035	Industrial Tax Exemption Office	990	862	1,060	895	1,092	1,203	111	10.16
211	Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority	84	84	84	84	104	20	(84)	(80.77)
175	Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	950	950	950	950	950	917	(33)	(3.47)
271	Information and Technology Office	0	0	0	151	23,183	650	(22,533)	(97.2)
161	Infrastructure Financing Authority	127,996	127,367	121,683	122,361	196,341	126,422	(69,919)	(35.61)
272	Inspector General Office	3,828	5,919	5,588	5,145	5,179	0	(5,179)	(100)
189	Institute of Forensic Sciences	17,445	17,842	18,421	17,958	20,926	20,996	70	.33
082	Institute of Puerto Rican Culture	25,246	29,565	25,511	27,841	29,769	26,311	(3,458)	(11.62)
268	Institute of Statistics	815	854	756	789	1,940	1,011	(929)	(47.89)
034	Investigation, Prosecution and Appeals Commission	507	433	507	439	523	473	(50)	(9.56)
068	Labor Relations Board	1,412	1,255	1,572	1,347	1,481	1,343	(138)	(9.32)
177	Land Administration	31,557	13,648	21,557	9,646	21,503	20,018	(1,485)	(6.91)
165	Land Authority	12,069	15,808	14,465	11,407	13,612	63,854	50,242	369.1

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275	Land Use and Permit Reviewing Board	1,466	1,412	1,205	1,194	1,215	0	(1,215)	(100)
100	Legislative Assembly	151,183	138,583	153,823	134,023	172,998	142,129	(30,869)	(17.84)
264	Martín Peña Canal ENLACE Project Corporation	1,826	1,191	1,812	1,075	5,611	4,603	(1,008)	(17.96)
090	Medical Services Administration	248,847	235,750	234,605	212,647	238,120	249,256	11,136	4.68
095	Mental Health and Addiction Services Administration	139,523	149,483	138,699	141,641	139,594	128,444	(11,150)	(7.99)
174	Metropolitan Bus Authority	88,667	95,371	83,649	77,503	88,739	52,623	(36,116)	(40.7)
191	Musical Arts and Stagecraft Corporation	9,007	8,549	8,525	8,477	9,195	9,228	33	.36
138	National Guard Institutional Trust	6,853	9,265	7,255	7,080	7,491	7,163	(328)	(4.38)
233	National Parks Company	33,457	41,808	31,216	30,815	30,463	27,880	(2,583)	(8.48)
133	Natural Resources Administration	73,703	74,653	56,103	58,957	53,868	53,960	92	.17
181	Occupational and Human Resources Development Council	77,778	83,389	59,119	59,421	53,862	56,162	2,300	4.27
193	Office of Government Ethics	10,290	10,290	10,290	10,290	10,290	9,528	(762)	(7.41)
016	Office of Management and Budget	14,318	34,618	15,338	33,702	12,755	14,375	1,620	12.7
217	Office of Pre-Trial Services	6,777	7,803	7,599	8,515	7,408	7,107	(301)	(4.06)
012	Office of Youth Affairs	7,045	6,923	4,117	4,584	8,542	5,766	(2,776)	(32.5)
274	Office of the Chief Permit Inspector	4,077	5,511	5,089	4,891	5,265	0	(5,265)	(100)
022	Office of the Commissioner of Insurance	11,896	18,777	10,896	8,715	12,396	11,396	(1,000)	(8.07)
036	Office of the Commissioner of Municipal Affairs	52,825	52,748	33,373	33,398	32,738	32,570	(168)	(.51)
008	Office of the Comptroller	43,000	43,000	43,000	43,000	43,000	39,815	(3,185)	(7.41)
281	Office of the Electoral Comptroller	0	3,200	4,879	4,879	4,179	3,870	(309)	(7.39)
075	Office of the Financial Institutions Commissioner	16,054	10,736	16,118	10,782	15,276	14,708	(568)	(3.72)
229	Office of the General Coordinator for Socioeconomic Financing and Self-Management	3,587	3,587	3,629	11,822	4,656	4,275	(381)	(8.18)
015	Office of the Governor	28,515	29,724	22,062	24,971	21,004	21,823	819	3.9
139	Parole Board	2,628	2,504	2,325	2,377	2,448	2,376	(72)	(2.94)
273	Permit Management Office	12,123	13,197	12,544	10,364	13,318	15,454	2,136	16.04
018	Planning Board	17,588	15,134	14,795	13,739	15,313	17,768	2,455	16.03

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238	Port of the Americas Authority	15,219	15,219	7,057	6,116	354	336	(18)	(5.08)
168	Ports Authority	165,085	178,230	191,717	205,762	141,230	151,148	9,918	7.02
196	Public Broadcasting Corporation	20,058	20,508	19,770	20,328	18,131	17,397	(734)	(4.05)
162	Public Buildings Authority	403,834	403,484	392,589	403,089	523,367	463,311	(60,056)	(11.47)
212	Public Corporation for the Supervision and Insurance of Cooperatives	13,907	13,429	12,607	11,836	13,661	13,661	0	0
125	Public Debt	295,680	114,465	242,176	242,176	275,763	857,718	581,955	211.03
106	Public Housing Administration	464,520	424,602	405,898	376,785	624,147	336,957	(287,190)	(46.01)
279	Public Service Appeals Commission	3,880	3,782	3,982	3,658	3,963	3,534	(429)	(10.83)
065	Public Services Commission	8,998	9,269	9,274	9,172	8,468	8,488	20	.24
276	Public-Private Partnership Authority	5,424	5,424	5,330	5,330	5,155	5,155	0	0
278	Puerto Rico Education Council	30,928	30,846	31,000	31,128	25,230	25,006	(224)	(.89)
043	Puerto Rico National Guard	32,433	32,542	48,704	38,201	56,148	44,441	(11,707)	(20.85)
040	Puerto Rico Police	786,841	862,202	814,741	823,892	847,953	848,911	958	.11
258	Puerto Rico Trade and Export Company	17,346	16,624	17,084	18,658	21,918	21,149	(769)	(3.51)
188	Puerto Rico and the Caribbean Cardiovascular Center Corporation	93,636	89,171	89,531	81,542	86,158	87,157	999	1.16
178	Puerto Rico and the Island Municipalities Maritime Transport Authority	64,191	64,191	40,833	40,833	25,977	47,516	21,539	82.92
109	School of Plastic Arts	4,897	4,551	3,915	3,903	4,477	4,198	(279)	(6.23)
184	Solid Waste Authority	9,413	8,645	7,951	8,982	10,455	5,724	(4,731)	(45.25)
026	Special Appropriations for the Central Government Retirement System	249,672	270,056	257,430	303,175	238,785	236,741	(2,044)	(.86)
091	Special Appropriations for the Teachers Retirement System	98,640	110,515	99,127	119,353	96,570	97,309	739	.77
200	Special Independent Prosecutor Panel	2,064	2,064	2,859	2,824	2,859	2,647	(212)	(7.42)
155	State Historic Preservation Office	2,804	4,800	2,803	2,635	2,812	2,829	17	.6
070	State Insurance Fund Corporation	528,518	421,206	467,684	468,906	468,929	461,909	(7,020)	(1.5)
929	Teacher's Retirement System	23,827	21,706	22,339	22,339	22,341	22,341	0	0
141	Telecommunication's Regulatory Board	13,805	10,385	11,127	10,260	13,500	13,300	(200)	(1.48)
180	Tourism Company	100,851	97,256	97,225	97,250	97,175	95,999	(1,176)	(1.21)
011	Traffic Safety Commission	13,271	13,271	13,900	8,224	14,000	14,000	0	0

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176	University of Puerto Rico	1,513,297	1,520,483	1,590,302	1,543,041	1,604,691	1,503,734	(100,957)	(6.29)
120	Veterans Advocate Office	10,600	10,467	3,234	3,194	3,352	3,090	(262)	(7.82)
126	Vocational Rehabilitation Administration	96,674	110,168	97,864	98,264	93,568	90,489	(3,079)	(3.29)
096	Women's Advocate Office	9,355	9,842	7,766	5,824	7,113	6,584	(529)	(7.44)
GRAND TOTAL:		29,883,204	28,895,380	28,679,696	28,556,838	28,729,701	28,126,906	(602,795)	(2.10)