

CONSOLIDATED SPECIAL STATE FUNDS BUDGET
BY AGENCY

FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012 Budget	2013 Adopted	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual				
127	Administration for Socioeconomic Development of the Family	1,000	1,000	208	208	850	850	0	0
277	Agricultural Enterprises Development Administration	454	454	500	500	0	0	0	0
215	Conservatory of Music	175	175	0	0	0	0	0	0
062	Cooperative Development Commission	5	5	0	0	12	12	0	0
055	Department of Agriculture	527	527	683	683	734	703	(31)	(4.22)
069	Department of Consumer Affairs	1,681	1,681	2,041	2,041	3,128	2,049	(1,079)	(34.49)
137	Department of Correction and Rehabilitation	0	0	548	548	500	591	91	18.2
081	Department of Education	19,315	19,315	8,903	8,903	8,396	10,396	2,000	23.82
071	Department of Health	19,305	19,305	15,120	15,120	15,120	15,120	0	0
078	Department of Housing	12,994	12,994	11,945	11,945	39,963	16,000	(23,963)	(59.96)
038	Department of Justice	11,323	11,323	9,592	9,592	10,198	10,198	0	0
067	Department of Labor and Human Resources	90,905	90,905	86,402	86,402	85,392	85,833	441	.52
023	Department of State	3,063	3,063	2,268	2,268	4,196	4,000	(196)	(4.67)
049	Department of Transportation and Public Works	57,609	57,609	40,890	40,890	38,038	38,090	52	.14
024	Department of the Treasury	25,417	25,417	24,287	24,287	26,306	26,306	0	0
221	Emergency Medical Services Corps	5,136	5,136	6,290	6,290	6,735	6,071	(664)	(9.86)
132	Energy Affairs Administration	0	0	0	0	20,000	20,000	0	0
014	Environmental Quality Board	8,102	8,102	10,281	10,281	13,452	12,849	(603)	(4.48)
234	Film Industry Development Corporation	2,708	2,708	3,310	3,310	3,240	3,240	0	0
042	Firefighters Corps	4,404	4,404	5,540	5,540	5,468	3,000	(2,468)	(45.14)
010	General Court of Justice	4,866	4,866	4,407	4,407	10,649	9,815	(834)	(7.83)
172	Government Development Bank for Puerto Rico	627,000	627,000	607,000	607,000	683,000	694,100	11,100	1.63
089	Horse Racing Industry and Sport Administration	1,018	1,018	1,695	1,695	1,392	1,392	0	0
027	Human Resources Office	982	982	829	829	1,337	1,514	177	13.24
166	Industrial Development Company	25,000	25,000	27,257	27,257	63,313	44,000	(19,313)	(30.5)
068	Labor Relations Board	458	458	477	477	504	500	(4)	(.79)
165	Land Authority	69	69	0	0	0	0	0	0

CONSOLIDATED SPECIAL STATE FUNDS BUDGET
BY AGENCY

FISCAL YEARS 2010 TO 2013

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012 Budget	2013 Adopted	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual				
275	Land Use and Permit Reviewing Board	0	0	0	0	16	13	(3)	(18.75)
264	Martín Peña Canal ENLACE Project Corporation	0	0	147	147	813	0	(813)	(100)
133	Natural Resources Administration	11,924	11,924	16,392	16,392	11,924	11,924	0	0
012	Office of Youth Affairs	2,744	2,744	2,833	2,833	2,813	0	(2,813)	(100)
274	Office of the Chief Permit Inspector	0	0	0	0	151	100	(51)	(33.77)
022	Office of the Commissioner of Insurance	8,187	8,187	12,285	12,285	10,896	10,896	0	0
075	Office of the Financial Institutions Commissioner	10,351	10,351	10,088	10,088	16,054	16,117	63	.39
273	Permit Management Office	15,399	15,399	10,460	10,460	9,118	7,500	(1,618)	(17.75)
018	Planning Board	765	765	1,101	1,101	1,712	0	(1,712)	(100)
196	Public Broadcasting Corporation	0	0	0	0	0	800	800	-
125	Public Debt	114,739	114,739	111,175	111,175	116,321	116,843	522	.45
279	Public Service Appeals Commission	2	2	0	0	0	0	0	0
065	Public Services Commission	1,555	1,555	1,969	1,969	1,670	1,596	(74)	(4.43)
040	Puerto Rico Police	2,604	2,604	2,034	2,034	2,780	2,780	0	0
184	Solid Waste Authority	504	504	512	512	1,502	917	(585)	(38.95)
141	Telecommunication's Regulatory Board	16,278	16,278	15,673	15,673	13,805	14,122	317	2.3
180	Tourism Company	11,453	11,453	10,500	10,500	13,527	15,069	1,542	11.4
176	University of Puerto Rico	34,355	34,355	17,981	17,981	21,687	21,687	0	0
126	Vocational Rehabilitation Administration	600	600	600	600	600	600	0	0
GRAND TOTAL:		1,154,976	1,154,976	1,084,223	1,084,223	1,267,312	1,227,593	(39,719)	(3.13)