

**GENERAL FUND 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				
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	1,740	1,740	-
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	461,950	(186,881)	(28.8)
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	5,808	432	8.04
037	Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,193	0	0
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	401,586	11,966	3.07
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	2,165,755	(62,143)	(2.79)
071	Department of Health	382,074	382,074	244,846	261,588	290,569	297,900	7,331	2.52
078	Department of Housing	24,849	24,849	17,607	17,607	15,727	15,893	166	1.06

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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	23,232	258	1.12
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	150	150	-
275	Land Use and Permit Reviewing Board	934	934	982	932	1,450	1,191	(259)	(17.86)
100	Legislative Assembly	131,183	131,183	150,333	139,333	148,183	153,823	5,640	3.81
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	24,710	7,000	39.53
095	Mental Health and Addiction Services Administration	115,574	115,574	97,386	103,580	100,990	98,842	(2,148)	(2.13)
174	Metropolitan Bus Authority	39,888	39,888	33,775	33,775	45,026	38,898	(6,128)	(13.61)
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	20,128	189	.95
133	Natural Resources Administration	46,885	46,885	38,183	40,128	49,246	33,943	(15,303)	(31.07)
181	Occupational and Human Resources Development Council	0	0	0	0	0	1,000	1,000	-
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	15,338	1,020	7.12
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	4,117	(15)	(.36)
274	Office of the Chief Permit Inspector	0	0	4,186	3,238	3,926	4,939	1,013	25.8
036	Office of the Commissioner of Municipal Affairs	4,251	4,251	4,365	4,286	5,024	5,025	1	.02
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

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015	Office of the Governor	23,898	23,898	19,870	21,036	20,120	20,341	221	1.1
139	Parole Board	2,818	2,818	2,528	2,425	2,628	2,325	(303)	(11.53)
273	Permit Management Office	4,295	4,295	3,211	5,626	3,005	4,451	1,446	48.12
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	800	(100)	(11.11)
196	Public Broadcasting Corporation	15,781	15,781	16,823	16,883	15,358	14,470	(888)	(5.78)
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	128,437	(50,922)	(28.39)
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	3,653	(19,928)	(84.51)
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	22,377	(2,227)	(9.05)
109	School of Plastic Arts	2,584	2,584	1,824	1,824	2,229	2,344	115	5.16
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 Historic Preservation Office	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	50	(4,020)	(98.77)
176	University of Puerto Rico	788,276	788,276	756,036	756,036	771,005	825,276	54,271	7.04
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

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096	Women's Advocate Office	4,218	4,218	3,074	3,021	6,042	4,311	(1,731)	(28.65)
GRAND TOTAL:		10,170,000	10,170,000	9,149,500	9,062,057	9,260,000	9,082,498	(177,502)	(1.92)