

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2009 TO 2012
(\$ thousands)

Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Capital Improvements								
Administration for the Training of Future Entrepreneurs and Workers	0	0	90	90	0	0	0	0
Aqueduct and Sewer Authority	490,064	490,064	371,802	371,802	298,116	451,234	153,118	51.36
Commissioner of Municipal Affairs	46,067	46,067	46,850	46,850	51,045	51,045	0	0
Company for the Integral Development of Cantera's Peninsula	1,182	1,182	7,865	7,865	19,785	17,339	(2,446)	(12.36)
Contributions to Municipalities	0	0	115,682	115,682	1,385	0	(1,385)	(100)
Convention Center District Authority	29,060	29,060	10,000	10,000	8,000	5,000	(3,000)	(37.5)
Correctional Administration	9,872	9,872	7,895	7,895	9,803	0	(9,803)	(100)
Department of Agriculture	0	0	5	5	0	0	0	0
Department of Economic Development and Commerce	0	0	25,000	25,000	0	0	0	0
Department of Education	0	0	965	965	0	0	0	0
Department of Health	0	0	384	384	0	0	0	0
Department of Housing	14,886	14,886	16,922	16,922	0	1,000	1,000	-
Department of Natural and Environmental Resources	0	0	9,790	9,790	0	0	0	0
Department of Sports and Recreation	0	0	150	150	0	0	0	0
Department of Transportation and Public Works	0	10,877	60,737	60,737	0	0	0	0
Electric Power Authority	483,986	483,986	387,295	387,295	301,000	301,000	0	0
Environmental Quality Board	0	0	4,296	4,296	25,278	19,876	(5,402)	(21.37)
General Services Administration	0	0	582	582	0	0	0	0
Highway and Transportation Authority	355,526	355,526	282,463	282,463	354,694	323,084	(31,610)	(8.91)
Housing Financing Authority	5,513	5,513	85,305	85,305	109,812	27,012	(82,800)	(75.4)
Industrial Development Company	39,606	39,606	37,850	37,850	26,665	24,250	(2,415)	(9.06)
Infrastructure Financing Authority	187,656	187,656	156,489	156,489	23,738	4,973	(18,765)	(79.05)
Land Administration	57,234	57,234	4,937	4,937	28,000	21,000	(7,000)	(25)
Land Authority	5,928	5,928	2,224	2,224	0	0	0	0
Legislative Assembly	0	0	4,000	4,000	0	0	0	0
Medical Services Administration	0	0	654	654	0	16,363	16,363	-
Metropolitan Bus Authority	3,039	3,039	3,244	3,244	10,916	10,880	(36)	(.33)
National Guard	0	0	0	0	894	693	(201)	(22.48)
Port of the Americas Authority	44,792	44,792	37,794	37,794	27,607	13,436	(14,171)	(51.33)

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2009 TO 2012
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Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Capital Improvements								
Ports Authority	89,499	89,499	211,071	211,071	194,092	60,230	(133,862)	(68.97)
Public Buildings Authority	37,466	37,466	79,813	79,813	18,273	3,523	(14,750)	(80.72)
Public Housing Administration	226,814	226,814	180,574	180,574	160,249	93,246	(67,003)	(41.81)
Puerto Rico Police	0	0	16	16	0	0	0	0
Puerto Rico and the Island Municipalities Maritime Transport Authority	34,800	34,800	37,848	37,848	1,000	19,200	18,200	1820
Rural Development Corporation	0	0	2,346	2,346	0	0	0	0
State Insurance Fund Corporation	542	542	590	590	8,418	31,437	23,019	273.45
Telecommunication's Regulatory Board	5,255	5,255	0	0	0	0	0	0
Trade and Export Company	8,964	8,964	5,130	5,130	10,409	2,200	(8,209)	(78.86)
University of Puerto Rico	309,105	309,105	56,499	56,499	58,803	33,595	(25,208)	(42.87)
Vocational Rehabilitation Administration	2,366	2,366	0	0	0	0	0	0
SubTotal Capital Improvements	2,489,222	2,500,099	2,255,157	2,255,157	1,747,982	1,531,616	(216,366)	(12.38)
Debt Service								
Appropriations Managed by the Office of Management and Budget	5,854	469,891	173,570	173,570	332,586	319,723	(12,863)	(3.87)
Aqueduct and Sewer Authority	155,000	155,000	200,000	200,000	250,000	280,000	30,000	12
Convention Center District Authority	26,098	26,098	28,018	28,018	29,937	30,250	313	1.05
Department of Health	1,500	1,500	0	0	0	0	0	0
Department of the Treasury	307,000	307,000	75,000	75,000	55,000	30,500	(24,500)	(44.55)
Electric Power Authority	448,438	448,438	516,267	516,267	558,355	556,863	(1,492)	(.27)
General Court of Justice	4,973	4,973	4,448	4,448	4,164	4,978	814	19.55
Government Development Bank for Puerto Rico	345,393	345,393	913,883	913,883	893,883	1,047,759	153,876	17.21
Highway and Transportation Authority	448,512	448,512	472,547	472,547	890,955	1,125,324	234,369	26.31
Housing Financing Authority	103,459	103,459	85,136	85,136	71,237	63,907	(7,330)	(10.29)
Industrial Development Company	28,166	28,166	28,169	28,169	27,169	28,462	1,293	4.76
Infrastructure Financing Authority	157,196	157,196	184,303	184,303	117,000	117,000	0	0
Land Authority	0	0	600	600	5,653	0	(5,653)	(100)
Metropolitan Bus Authority	4,500	4,500	4,500	4,500	4,500	4,500	0	0
Ports Authority	33,604	33,604	214,119	214,119	30,358	0	(30,358)	(100)

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Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
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Debt Service								
Public Buildings Authority	157,661	157,661	230,120	230,120	144,648	262,174	117,526	81.25
Public Debt	402,594	379,822	404,406	404,406	316,556	295,680	(20,876)	(6.59)
Public Housing Administration	51,258	51,258	48,767	48,767	48,271	47,203	(1,068)	(2.21)
University of Puerto Rico	62,352	62,352	61,977	61,977	93,067	93,497	430	.46
SubTotal Debt Service	2,743,558	3,184,823	3,645,830	3,645,830	3,873,339	4,307,820	434,481	11.22
Operational Expenses								
9-1-1 Services Governing Board	21,000	21,000	21,050	21,050	21,100	21,200	100	.47
Administration for Integral Development of Childhood	194,487	192,370	198,924	198,924	218,556	193,738	(24,818)	(11.36)
Administration for Socioeconomic Development of the Family	2,049,123	2,043,279	2,344,481	2,344,481	2,227,750	2,188,029	(39,721)	(1.78)
Administration for the Training of Future Entrepreneurs and Workers	16,346	18,475	15,503	15,503	7,973	7,515	(458)	(5.74)
Agricultural Enterprises Development Administration	0	0	0	0	0	78,461	78,461	-
Appropriations Managed by the Office of Management and Budget	42,918	1,015,241	941,633	941,633	169,514	249,208	79,694	47.01
Aqueduct and Sewer Authority	651,839	651,839	685,220	685,220	623,181	596,831	(26,350)	(4.23)
Authority for the Redevelopment of the land and facilities of the Roosevelt Roads Naval Station	0	0	0	0	0	1,796	1,796	-
Automobile Accident Compensation Administration	97,758	97,758	94,796	94,796	98,249	98,249	0	0
Board of Appeals on Construction and Subdivision	1,399	1,259	934	934	0	0	0	0
Child Support Administration	35,350	35,022	34,341	34,341	52,075	55,524	3,449	6.62
Civil Rights Commission	1,221	1,221	1,193	1,193	1,193	1,193	0	0
Civil Service Appeals Commission	1,922	1,655	1,345	1,345	1,729	0	(1,729)	(100)
Commission to Hear Municipal Complaints	253	188	86	86	0	0	0	0
Commissioner of Municipal Affairs	4,728	4,466	4,308	4,308	4,202	4,498	296	7.04
Commonwealth Election Commission	63,539	63,529	34,834	34,834	36,083	53,017	16,934	46.93
Company for the Integral Development of Cantera's Peninsula	2,688	2,688	1,192	1,192	2,191	2,417	226	10.31
Conservatory of Music	7,851	7,851	8,566	8,566	10,780	8,372	(2,408)	(22.34)
Contributions to Municipalities	1,749	1,749	3,350	3,350	1,400	5,803	4,403	314.5

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Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Convention Center District Authority	37,528	37,528	35,711	35,711	35,868	35,868	0	0
Cooperative Development Commission	3,602	3,333	2,809	2,809	3,400	2,175	(1,225)	(36.03)
Cooperative Inspector Office	1,103	1,195	0	0	0	0	0	0
Correctional Administration	396,197	393,081	363,971	363,971	355,484	362,466	6,982	1.96
Correctional Health	83,680	85,448	77,596	77,596	75,436	73,417	(2,019)	(2.68)
Criminal Justice College	8,187	9,086	6,131	6,131	6,008	5,289	(719)	(11.97)
Culebra Conservation and Development Authority	917	881	771	771	497	519	22	4.43
Department of Agriculture	23,373	22,043	25,864	25,864	19,481	18,053	(1,428)	(7.33)
Department of Consumer Affairs	17,745	16,641	13,508	13,508	12,228	12,525	297	2.43
Department of Correction and Rehabilitation	4,662	4,365	5,533	5,533	3,486	5,209	1,723	49.43
Department of Economic Development and Commerce	4,062	3,837	9,570	9,570	7,223	3,969	(3,254)	(45.05)
Department of Education	3,546,856	3,561,966	3,820,061	3,820,061	3,918,769	3,787,111	(131,658)	(3.36)
Department of Health	948,447	942,481	954,137	954,137	897,997	867,185	(30,812)	(3.43)
Department of Housing	52,712	51,165	53,737	53,737	29,765	26,929	(2,836)	(9.53)
Department of Justice	166,735	159,165	140,325	140,325	156,717	151,374	(5,343)	(3.41)
Department of Labor and Human Resources	126,657	126,657	150,987	150,987	126,992	116,476	(10,516)	(8.28)
Department of Natural and Environmental Resources	1,479	2,228	2,296	2,296	1,026	4,960	3,934	383.43
Department of Sports and Recreation	41,163	38,850	32,521	32,521	29,975	33,569	3,594	11.99
Department of State	14,688	14,513	10,778	10,778	9,995	9,852	(143)	(1.43)
Department of Transportation and Public Works	134,482	134,456	139,248	139,248	93,012	98,707	5,695	6.12
Department of the Family	75,497	72,484	78,690	78,690	72,474	61,314	(11,160)	(15.4)
Department of the Treasury	188,910	180,826	175,401	175,401	190,917	182,966	(7,951)	(4.16)
Economic Development Bank	11,882	11,882	50,890	50,890	11,318	11,813	495	4.37
Education Council	0	0	0	0	0	6,379	6,379	-
Electric Power Authority	3,521,779	3,521,779	3,626,916	3,626,916	3,940,690	4,086,953	146,263	3.71
Emergency Management and Disaster Administration Agency	14,680	14,680	12,179	12,179	11,281	11,537	256	2.27
Emergency Medical Services Corps	38,942	41,176	37,662	37,662	36,935	36,802	(133)	(.36)
Employment and Training Enterprise	3,822	3,822	3,171	3,171	3,977	2,990	(987)	(24.82)

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Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Corporation								
Energy Affairs Administration	1,405	1,242	6,361	6,361	23,093	48,081	24,988	108.21
Environmental Quality Board	30,442	32,577	31,318	31,318	24,546	23,799	(747)	(3.04)
Families and Children Administration	224,915	240,002	272,064	272,064	251,201	234,902	(16,299)	(6.49)
Farm Insurance Corporation	4,345	4,345	3,225	3,225	4,210	4,210	0	0
Federal Affairs Administration	6,044	5,538	4,443	4,443	4,568	4,641	73	1.6
Film Industry Development Corporation	4,052	4,014	1,558	1,558	872	731	(141)	(16.17)
Financial Institutions Commissioner's Office	11,318	11,318	10,351	10,351	14,167	16,054	1,887	13.32
Fine Arts Center Corporation	5,390	5,187	4,981	4,981	6,598	6,355	(243)	(3.68)
Firefighters Corps	80,717	79,747	71,061	71,061	72,777	71,402	(1,375)	(1.89)
General Court of Justice	349,069	349,069	348,972	348,972	352,758	347,443	(5,315)	(1.51)
General Education Council	2,009	1,858	1,573	1,573	1,251	0	(1,251)	(100)
General Services Administration	11,775	11,756	20,480	20,480	9,038	8,970	(68)	(.75)
Government Development Bank for Puerto Rico	43,754	43,754	62,397	62,397	45,267	54,414	9,147	20.21
Governor's Public Affairs Office	4,079	3,123	0	0	0	0	0	0
Governor's Staff Office	9,313	12,275	0	0	0	0	0	0
Health Insurance Administration	7,332	7,006	8,188	8,188	4,684	3,801	(883)	(18.85)
Higher Education Council	7,288	7,050	6,798	6,798	5,560	0	(5,560)	(100)
Highway and Transportation Authority	280,805	280,805	257,897	257,897	264,663	241,254	(23,409)	(8.84)
Horse Racing Industry and Sport Administration	5,483	5,149	4,262	4,262	4,074	3,961	(113)	(2.77)
Housing Financing Authority	15,505	15,505	128,340	128,340	37,005	53,003	15,998	43.23
Human Resources Office	7,948	7,500	6,285	6,285	5,556	5,173	(383)	(6.89)
Industrial Commission	21,458	21,458	22,497	22,497	23,915	25,998	2,083	8.71
Industrial Development Company	75,374	75,374	68,554	68,554	72,800	66,637	(6,163)	(8.47)
Industrial Tax Exemption Office	829	829	844	844	920	990	70	7.61
Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority	59	59	3,182	3,182	3,821	3,821	0	0
Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	1,000	1,000	950	950	950	950	0	0

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FISCAL YEARS 2009 TO 2012
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Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Operational Expenses								
Infrastructure Financing Authority	5,634	5,634	23,049	23,049	10,204	5,648	(4,556)	(44.65)
Inspector General Office	0	0	0	0	3,293	3,828	535	16.25
Institute of Forensic Sciences	19,443	18,402	20,219	20,219	18,460	17,555	(905)	(4.9)
Institute of Puerto Rican Culture	22,055	21,127	18,275	18,275	17,977	18,284	307	1.71
Institute of Statistics	977	977	977	977	742	742	0	0
Investigation, Prosecution and Appeals Commission	685	656	499	499	508	507	(1)	(.2)
Juvenile Institutions Administration	79,100	75,986	70,461	70,461	57,821	67,073	9,252	16
Labor Relations Board	1,487	1,372	1,273	1,273	1,215	1,408	193	15.88
Land Administration	7,686	7,686	8,659	8,659	10,576	10,879	303	2.86
Land Authority	15,872	15,872	12,115	12,115	12,710	12,069	(641)	(5.04)
Land and Cattle Development Services Administration	80,659	80,659	87,579	87,579	69,128	0	(69,128)	(100)
Legislative Assembly	109,883	109,883	111,383	111,383	130,533	130,383	(150)	(.11)
Martín Peña Canal ENLACE Project Corporation	1,500	1,458	1,386	1,386	1,019	1,019	0	0
Medical Services Administration	195,265	195,265	187,946	187,946	243,330	229,084	(14,246)	(5.85)
Mental Health and Addiction Services Administration	150,706	144,039	154,340	154,340	130,676	134,723	4,047	3.1
Metropolitan Bus Authority	74,728	76,228	79,025	79,025	92,419	73,287	(19,132)	(20.7)
Musical Arts and Stagecraft Corporation	9,574	11,274	7,519	7,519	8,538	8,922	384	4.5
National Guard	23,453	23,444	32,073	32,073	33,344	31,740	(1,604)	(4.81)
National Guard Institutional Trust	14,725	14,725	8,738	8,738	6,929	6,926	(3)	(.04)
National Parks Company	38,437	37,683	35,988	35,988	33,227	32,494	(733)	(2.21)
Natural Resources Administration	77,629	79,937	70,148	70,148	63,154	73,703	10,549	16.7
Occupational and Human Resources Development Council	145,707	145,707	157,491	157,491	98,159	78,307	(19,852)	(20.22)
Office of Commissioner of Insurance	8,630	8,630	8,187	8,187	9,425	11,896	2,471	26.22
Office of Government Ethics	10,290	10,290	10,290	10,290	10,290	10,290	0	0
Office of Management and Budget	18,904	17,951	19,042	19,042	14,806	14,318	(488)	(3.3)
Office of Pre-Trial Services	7,515	7,094	6,552	6,552	6,279	6,777	498	7.93
Office of Procurement for Women	7,642	7,081	5,767	5,767	6,752	9,079	2,327	34.46
Office of Youth Affairs	9,627	9,608	9,417	9,417	7,228	6,732	(496)	(6.86)
Office of the Advocate for Patients	4,350	4,004	3,129	3,129	2,612	2,558	(54)	(2.07)

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Operational Expenses								
Office of the Citizens' Investigating Officer (Ombudsman)	5,481	5,481	5,376	5,376	5,376	5,576	200	3.72
Office of the Comptroller	43,000	43,000	43,000	43,000	43,000	43,000	0	0
Office of the Disabled Persons Investigating Official	5,785	5,784	4,780	4,780	4,442	4,274	(168)	(3.78)
Office of the General Coordinator for Socioeconomic Financing and Self-Management	9,349	8,689	6,238	6,238	5,181	3,587	(1,594)	(30.77)
Office of the Governor	4,094	3,888	24,112	24,112	21,102	28,515	7,413	35.13
Office of the Ombudsman for the Elderly	21,515	21,478	22,092	22,092	23,510	24,330	820	3.49
Parole Board	3,306	3,135	2,818	2,818	2,528	2,628	100	3.96
Permits Inspector General Office	0	0	0	0	6,834	4,594	(2,240)	(32.78)
Permits Management Office	0	0	0	0	16,624	15,558	(1,066)	(6.41)
Permits and Regulations Administration	23,965	23,369	20,194	20,194	0	0	0	0
Planning Board	18,438	16,936	15,600	15,600	15,470	16,721	1,251	8.09
Port of the Americas Authority	0	0	0	0	1,617	2,312	695	42.98
Ports Authority	142,490	142,490	146,328	146,328	131,005	112,666	(18,339)	(14)
Public Broadcasting Corporation	26,164	25,297	19,981	19,981	21,523	20,058	(1,465)	(6.81)
Public Buildings Authority	49,689	49,689	100,000	100,000	88,000	111,998	23,998	27.27
Public Corporation for the Supervision and Insurance of Cooperatives	8,306	8,306	10,359	10,359	12,910	13,922	1,012	7.84
Public Housing Administration	274,704	274,704	260,445	260,445	331,346	332,717	1,371	.41
Public Service Appeals Commission	0	0	0	0	0	3,880	3,880	-
Public Service Labor Relations Commission	2,430	2,269	2,322	2,322	3,059	0	(3,059)	(100)
Public Services Commission	14,922	14,024	11,042	11,042	9,647	8,280	(1,367)	(14.17)
Public-Private Partnership Authority	0	0	20,500	20,500	15,189	13,759	(1,430)	(9.41)
Puerto Rico Police	932,637	928,691	792,234	792,234	741,224	766,512	25,288	3.41
Puerto Rico and the Caribbean Cardiovascular Center Corporation	85,924	85,924	92,748	92,748	96,100	97,536	1,436	1.49
Puerto Rico and the Island Municipalities Maritime Transport Authority	18,844	18,844	25,350	25,350	25,590	29,991	4,401	17.2
Review Board of Permits and Land Use	0	0	0	0	982	1,450	468	47.66

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Operational Expenses								
Right to Employment Administration	14,784	14,783	11,545	11,545	5,993	10,641	4,648	77.56
Rural Development Corporation	5,173	5,140	4,309	4,309	1,709	0	(1,709)	(100)
School of Plastic Arts	5,383	5,326	5,030	5,030	5,010	4,980	(30)	(.6)
Solid Waste Authority	6,224	5,870	11,078	11,078	9,825	8,319	(1,506)	(15.33)
Special Appropriations for the Teachers Retirement System	0	0	0	0	10,764	10,764	0	0
Special Independent Prosecutor Panel	1,925	1,831	1,836	1,836	2,000	2,064	64	3.2
State Insurance Fund Corporation	467,959	467,959	467,996	467,996	461,893	473,509	11,616	2.51
State Office of Historical Conservation	2,999	2,959	2,641	2,641	2,692	2,804	112	4.16
Telecommunication's Regulatory Board	10,554	10,554	12,078	12,078	18,421	13,804	(4,617)	(25.06)
Tourism Company	113,402	113,402	100,544	100,544	99,043	101,212	2,169	2.19
Trade and Export Company	17,250	17,250	16,851	16,851	16,362	16,823	461	2.82
Traffic Safety Commission	11,158	11,158	9,325	9,325	14,276	13,794	(482)	(3.38)
University of Puerto Rico	1,454,024	1,460,363	1,466,036	1,466,036	1,332,778	1,358,013	25,235	1.89
Veterans Advocate Office	2,116	1,867	1,860	1,860	1,604	1,607	3	.19
Vocational Rehabilitation Administration	80,541	76,341	73,432	73,432	97,605	77,461	(20,144)	(20.64)
SubTotal Operational Expenses	18,902,364	19,852,171	20,530,407	20,530,407	19,564,809	19,568,738	3,929	.02
Subsidies, Incentives and Donations								
Agricultural Enterprises Development Administration	0	0	0	0	0	76,500	76,500	-
Appropriations Managed by the Office of Management and Budget	1,000	1,000	0	0	0	81,100	81,100	-
Appropriations for Cultural Affairs	500	500	500	500	500	500	0	0
Appropriations for the Political Parties	30,460	30,160	450	450	1,200	1,200	0	0
Commissioner of Municipal Affairs	1,014	1,014	2,952	2,952	6,929	6,337	(592)	(8.54)
Contributions to Municipalities	372,440	372,506	366,152	366,152	359,982	383,817	23,835	6.62
Department of Economic Development and Commerce	1,000	1,190	0	0	0	0	0	0
Department of Education	1,300	1,450	1,113	1,113	2,913	15,827	12,914	443.32
Department of Health	1,400	7,357	695	695	2,740	8,137	5,397	196.97

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
FISCAL YEARS 2009 TO 2012
(\$ thousands)

Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Subsidies, Incentives and Donations								
Department of Housing	46,971	46,971	51,053	51,053	60,075	65,075	5,000	8.32
Department of Justice	50	48	252	252	448	447	(1)	(.22)
Department of Sports and Recreation	9,595	9,595	9,945	9,945	8,620	9,542	922	10.7
Department of Transportation and Public Works	6	6	0	0	0	0	0	0
Department of the Family	923	423	380	380	380	380	0	0
Department of the Treasury	13,332	13,332	19,832	19,832	17,342	14,042	(3,300)	(19.03)
Education Council	0	0	0	0	0	25,000	25,000	-
Electric Power Authority	42,070	42,070	39,252	39,252	29,322	30,376	1,054	3.59
Emergency Management and Disaster Administration Agency	60	60	0	0	363	0	(363)	(100)
Energy Affairs Administration	0	0	1,200	1,200	3,000	0	(3,000)	(100)
Families and Children Administration	164	0	0	0	0	0	0	0
Film Industry Development Corporation	0	0	2,145	2,145	3,145	3,240	95	3.02
General Court of Justice	0	0	4	4	4	0	(4)	(100)
General Services Administration	200	200	200	200	200	200	0	0
Government Development Bank for Puerto Rico	0	0	3,710	3,710	3,710	5,219	1,509	40.67
Health Insurance Administration	1,487,693	1,487,693	1,620,720	1,620,720	1,867,078	1,990,897	123,819	6.63
Higher Education Council	25,000	25,000	25,000	25,000	20,045	0	(20,045)	(100)
Horse Racing Industry and Sport Administration	0	0	0	0	0	75	75	-
Housing Financing Authority	148,120	148,120	120,103	120,103	122,705	131,470	8,765	7.14
Human Resources Office	22	22	0	0	11	11	0	0
Industrial Development Company	5,000	5,000	0	0	0	0	0	0
Institute of Puerto Rican Culture	7,222	7,222	6,543	6,543	6,160	6,835	675	10.96
Juvenile Institutions Administration	75	0	157	157	0	0	0	0
Land Administration	0	0	9	9	37	45	8	21.62
Land and Cattle Development Services Administration	61,286	62,886	71,327	71,327	70,000	0	(70,000)	(100)
Legislative Assembly	19,800	19,800	19,800	19,800	19,800	20,800	1,000	5.05
Mental Health and Addiction Services Administration	4,801	4,801	4,800	4,800	4,800	4,800	0	0
Musical Arts and Stagecraft Corporation	0	0	53	53	95	95	0	0

CONSOLIDATED BUDGET BY EXPENSE CATEGORY AND AGENCY
 FISCAL YEARS 2009 TO 2012
 (\$ thousands)

Agency	2009		2010		2011 Budget	2012 Adopted	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Subsidies, Incentives and Donations								
Office of Youth Affairs	1	0	0	0	1	0	(1)	(100)
Office of the Ombudsman for the Elderly	0	0	708	708	583	0	(583)	(100)
Planning Board	250	100	150	150	150	150	0	0
Puerto Rico Police	1,260	1,090	0	0	828	378	(450)	(54.35)
Right to Employment Administration	0	0	0	0	2,000	0	(2,000)	(100)
Special Appropriations for the Central Government Retirement System	238,093	238,093	236,893	236,893	242,625	249,672	7,047	2.9
Special Appropriations for the Teachers Retirement System	75,548	75,548	76,733	76,733	81,164	87,876	6,712	8.27
Telecommunication's Regulatory Board	0	0	4,200	4,200	0	0	0	0
Trade and Export Company	1,012	1,012	1,012	1,012	1,000	0	(1,000)	(100)
University of Puerto Rico	6,339	0	850	850	15,587	15,587	0	0
Veterans Advocate Office	1,200	1,324	1,170	1,170	1,170	1,170	0	0
Vocational Rehabilitation Administration	0	4,200	7,405	7,405	0	13,183	13,183	-
SubTotal Subsidies, Incentives and Don:	2,605,207	2,609,793	2,697,468	2,697,468	2,956,712	3,249,983	293,271	9.92
Grand Total	26,740,351	28,146,886	29,128,862	29,128,862	28,142,842	28,658,157	515,315	1.83