

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

Agency	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Capital Improvements								
Agricultural Enterprises Development Administration	1,231	1,145	0	0	0	0	0	0
Aqueduct and Sewer Authority	458,208	458,208	395,933	395,933	396,807	408,453	11,646	2.93
Company for the Integral Development of Cantera's Peninsula	18,314	18,178	15,098	12,859	10,532	14,125	3,593	34.12
Conservatory of Music	7,000	7,000	0	0	0	0	0	0
Contributions to Municipalities	22,938	23,179	0	0	14,650	0	(14,650)	(100)
Convention Center District Authority	5,000	5,000	3,911	3,911	4,500	2,974	(1,526)	(33.91)
Department of Education	1,511	1,511	0	0	0	0	0	0
Department of Health	105	105	9,895	9,035	6,600	0	(6,600)	(100)
Department of Housing	1,650	1,174	1,000	392	1,000	1,000	0	0
Department of Natural and Environmental Resources	20	20	0	0	400	0	(400)	(100)
Department of Sports and Recreation	450	450	0	0	6,075	0	(6,075)	(100)
Department of Transportation and Public Works	500	500	0	0	6,150	0	(6,150)	(100)
Department of the Family	5	5	0	0	0	0	0	0
Department of the Treasury	1,500	1,500	0	0	0	0	0	0
Electric Power Authority	327,536	389,337	301,000	328,677	301,000	301,000	0	0
Environmental Quality Board	19,876	19,876	9,814	9,814	16,832	16,832	0	0
General Services Administration	915	935	0	0	0	0	0	0
Highway and Transportation Authority	553,968	553,968	375,377	375,377	252,650	170,000	(82,650)	(32.71)
Housing Financing Authority	27,012	27,012	0	0	0	0	0	0
Industrial Development Company	10,000	10,000	10,000	10,000	10,000	10,000	0	0
Infrastructure Financing Authority	5,348	4,973	0	0	71,587	1,311	(70,276)	(98.17)
Institute of Puerto Rican Culture	200	200	0	0	250	0	(250)	(100)
Land Administration	21,000	6,061	11,000	1,537	11,000	11,000	0	0
Legislative Assembly	0	0	0	0	19,500	0	(19,500)	(100)
Martín Peña Canal ENLACE Project Corporation	0	0	0	0	2,717	2,717	0	0
Medical Services Administration	19,763	3,400	165	0	3,500	0	(3,500)	(100)
Metropolitan Bus Authority	10,880	5,033	9,542	1,796	17,017	14,165	(2,852)	(16.76)
Office of the Commissioner of Municipal Affairs	42,824	42,824	27,781	27,781	27,237	27,237	0	0
Port of the Americas Authority	13,436	13,436	5,103	5,103	0	0	0	0

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Agency	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Debt Service								
Land Authority	0	0	685	0	685	51,046	50,361	7351.97
Metropolitan Bus Authority	4,500	4,208	4,500	3,520	3,600	3,600	0	0
Public Buildings Authority	288,148	287,798	99,869	99,869	280,735	284,436	3,701	1.32
Public Debt	295,680	114,465	242,176	242,176	275,763	857,718	581,955	211.03
Public Housing Administration	47,203	47,203	46,691	51,262	332,386	17,636	(314,750)	(94.69)
University of Puerto Rico	80,432	76,840	82,347	65,818	64,874	58,155	(6,719)	(10.36)
SubTotal Debt Service	4,748,410	3,486,254	3,998,682	3,961,075	4,127,917	4,552,087	424,170	10.28
Operational Expenses								
9-1-1 Services Governing Board	21,200	20,127	21,700	23,188	21,686	21,686	0	0
Administration for Integral Development of Childhood	179,851	170,210	171,250	163,407	159,097	154,638	(4,459)	(2.8)
Administration for Socioeconomic Development of the Family	2,187,447	475,076	178,952	148,098	175,641	166,373	(9,268)	(5.28)
Advocates Administration Office	0	63	1,740	1,739	1,724	0	(1,724)	(100)
Agricultural Enterprises Development Administration	78,461	78,461	74,488	105,458	75,071	78,865	3,794	5.05
Appropriations Managed by the Office of Management and Budget	249,208	122,240	137,066	55,744	186,962	128,616	(58,346)	(31.21)
Aqueduct and Sewer Authority	697,218	694,177	674,121	698,871	718,438	722,788	4,350	.61
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)
Automobile Accident Compensation Administration	97,516	86,328	97,398	96,745	98,432	98,432	0	0
Child Support Administration	41,578	36,419	41,525	40,515	43,247	45,017	1,770	4.09
Citizen's Advocate Office (Ombudsman)	5,576	5,576	5,808	5,808	5,408	5,012	(396)	(7.32)
Civil Rights Commission	1,193	1,193	1,193	1,193	1,193	1,101	(92)	(7.71)
Commonwealth Election Commission	53,017	55,613	73,522	73,522	41,245	36,145	(5,100)	(12.37)
Company for the Integral Development of Cantera's Peninsula	2,577	2,589	2,711	2,389	4,619	2,615	(2,004)	(43.39)
Conservatory of Music	9,148	9,868	9,970	9,803	15,286	9,633	(5,653)	(36.98)
Contributions to Municipalities	5,803	22,083	401,586	13,898	6,025	12,125	6,100	101.24
Convention Center District Authority	35,868	29,119	36,957	36,957	33,750	32,904	(846)	(2.51)
Cooperative Development Commission	2,012	2,000	3,000	2,483	3,018	2,906	(112)	(3.71)

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Agency	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
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Operational Expenses								
Correctional Health	73,417	73,495	71,148	70,391	70,393	72,934	2,541	3.61
Criminal Justice College	5,905	5,905	5,887	5,938	5,596	4,111	(1,485)	(26.54)
Culebra Conservation and Development Authority	519	519	540	639	662	730	68	10.27
Department of Agriculture	18,105	20,374	16,092	18,283	16,718	16,701	(17)	(.1)
Department of Consumer Affairs	14,110	12,575	11,993	11,403	11,396	10,991	(405)	(3.55)
Department of Correction and Rehabilitation	435,779	449,635	416,622	417,229	438,827	454,330	15,503	3.53
Department of Economic Development and Commerce	5,042	7,568	7,438	8,260	10,786	10,786	0	0
Department of Education	3,696,894	3,487,959	3,358,167	3,514,089	3,636,382	3,393,845	(242,537)	(6.67)
Department of Health	867,944	860,882	792,142	797,740	786,844	757,925	(28,919)	(3.68)
Department of Housing	32,089	32,560	37,255	41,789	29,663	27,825	(1,838)	(6.2)
Department of Justice	159,957	155,173	158,537	151,047	164,850	149,936	(14,914)	(9.05)
Department of Labor and Human Resources	134,998	172,289	143,071	122,449	112,288	112,330	42	.04
Department of Natural and Environmental Resources	4,960	5,080	5,060	4,151	6,933	4,263	(2,670)	(38.51)
Department of Sports and Recreation	33,569	35,031	28,398	28,274	28,709	26,655	(2,054)	(7.15)
Department of State	9,852	8,833	11,465	9,484	11,647	9,316	(2,331)	(20.01)
Department of Transportation and Public Works	98,638	103,489	102,559	98,340	101,543	103,760	2,217	2.18
Department of the Family	60,557	61,022	60,187	53,884	57,725	54,932	(2,793)	(4.84)
Department of the Treasury	182,966	210,654	191,893	190,132	178,471	168,883	(9,588)	(5.37)
Disabled People Advocate Office	4,197	4,173	3,511	3,550	3,630	3,879	249	6.86
Economic Development Bank	11,813	11,553	11,817	11,511	11,900	11,900	0	0
Elderly and Retired People Advocate Office	24,330	24,281	23,409	23,402	23,428	21,983	(1,445)	(6.17)
Electric Power Authority	4,319,868	4,640,038	4,283,023	4,274,591	3,877,404	3,916,677	39,273	1.01
Emergency Management and Disaster Administration Agency	11,906	11,906	12,476	12,536	11,119	11,741	622	5.59
Emergency Medical Services Corps	38,702	38,015	36,544	36,616	36,361	35,098	(1,263)	(3.47)
Employment and Training Enterprise Corporation	2,990	4,662	3,052	3,189	2,015	1,000	(1,015)	(50.37)
Energy Affairs Administration	104,194	79,801	24,232	12,012	36,115	33,575	(2,540)	(7.03)
Environmental Quality Board	29,245	27,805	36,873	28,013	44,619	44,340	(279)	(.63)
Families and Children Administration	234,627	231,724	234,556	231,167	230,900	228,623	(2,277)	(.99)

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Operational Expenses								
Farm Insurance Corporation	4,210	9,591	4,631	3,487	4,780	4,675	(105)	(2.2)
Federal Affairs Administration	4,641	4,628	4,535	4,746	4,468	4,288	(180)	(4.03)
Film Industry Development Corporation	731	732	731	933	784	829	45	5.74
Fine Arts Center Corporation	6,464	8,068	6,097	6,090	6,285	5,746	(539)	(8.58)
Firefighters Corps	70,452	71,388	71,930	72,946	75,559	67,715	(7,844)	(10.38)
General Court of Justice	349,829	352,288	370,321	367,802	373,941	339,612	(34,329)	(9.18)
General Services Administration	12,348	10,134	13,203	9,117	13,613	12,507	(1,106)	(8.12)
Government Development Bank for Puerto Rico	49,394	49,394	46,251	48,813	63,472	49,625	(13,847)	(21.82)
Government Employee and Judiciary Retirement System Administration	28,450	31,368	28,312	28,312	28,477	28,477	0	0
Hacienda (entidad interna - fines de contabilidad)	0	32,409	0	27,649	0	0	0	0
Health Advocate Office	2,770	2,975	3,047	2,943	3,474	2,989	(485)	(13.96)
Health Insurance Administration	3,801	11,975	10,116	10,042	16,491	14,163	(2,328)	(14.12)
Highway and Transportation Authority	271,779	262,769	275,481	253,904	267,414	268,188	774	.29
Horse Racing Industry and Sport Administration	3,961	4,333	3,949	4,343	3,872	3,593	(279)	(7.21)
Housing Financing Authority	53,003	50,952	50,239	50,239	48,181	42,467	(5,714)	(11.86)
Human Resources Office	5,833	5,705	5,692	5,513	6,459	5,834	(625)	(9.68)
Industrial Commission	25,998	21,595	24,090	21,999	24,763	24,572	(191)	(.77)
Industrial Development Company	114,950	94,235	194,470	89,864	185,637	95,732	(89,905)	(48.43)
Industrial Tax Exemption Office	990	862	1,060	895	1,092	1,203	111	10.16
Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority	84	84	84	84	104	20	(84)	(80.77)
Industries for the Blind, for the Mentally Retarded and Other Disabled Persons	950	950	950	950	950	917	(33)	(3.47)
Information and Technology Office	0	0	0	151	23,183	650	(22,533)	(97.2)
Infrastructure Financing Authority	5,648	5,394	4,683	5,361	7,754	8,111	357	4.6
Inspector General Office	3,828	5,919	5,588	5,145	5,179	0	(5,179)	(100)
Institute of Forensic Sciences	17,445	17,842	18,421	17,958	20,926	20,996	70	.33
Institute of Puerto Rican Culture	18,211	18,211	17,906	19,365	18,900	18,135	(765)	(4.05)
Institute of Statistics	815	854	756	789	1,940	1,011	(929)	(47.89)

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	Budget	Actual	Budget	Actual				
Operational Expenses								
Investigation, Prosecution and Appeals Commission	507	433	507	439	523	473	(50)	(9.56)
Labor Relations Board	1,412	1,255	1,572	1,347	1,481	1,343	(138)	(9.32)
Land Administration	10,530	7,585	10,530	8,109	10,503	9,018	(1,485)	(14.14)
Land Authority	12,069	15,808	13,780	11,407	12,927	12,808	(119)	(.92)
Land Use and Permit Reviewing Board	1,466	1,412	1,205	1,194	1,215	0	(1,215)	(100)
Legislative Assembly	130,383	137,383	133,023	134,023	133,023	123,459	(9,564)	(7.19)
Martín Peña Canal ENLACE Project Corporation	1,826	1,191	1,812	1,075	2,894	1,886	(1,008)	(34.83)
Medical Services Administration	229,084	232,350	234,440	212,647	234,620	249,256	14,636	6.24
Mental Health and Addiction Services Administration	134,723	144,683	131,079	132,575	132,494	121,724	(10,770)	(8.13)
Metropolitan Bus Authority	73,287	86,130	69,607	72,187	68,122	34,858	(33,264)	(48.83)
Musical Arts and Stagecraft Corporation	8,912	8,454	8,430	8,382	9,100	9,143	43	.47
National Guard Institutional Trust	6,853	9,265	7,255	7,080	7,491	7,163	(328)	(4.38)
National Parks Company	33,457	41,808	31,216	30,815	30,463	27,880	(2,583)	(8.48)
Natural Resources Administration	73,703	74,653	56,103	58,957	53,868	53,960	92	.17
Occupational and Human Resources Development Council	77,778	83,389	59,119	59,421	53,862	56,162	2,300	4.27
Office of Government Ethics	10,290	10,290	10,290	10,290	10,290	9,528	(762)	(7.41)
Office of Management and Budget	14,318	34,618	15,338	33,702	12,755	14,375	1,620	12.7
Office of Pre-Trial Services	6,777	7,803	7,599	8,515	7,408	7,107	(301)	(4.06)
Office of Youth Affairs	7,045	6,923	4,117	4,201	8,542	5,766	(2,776)	(32.5)
Office of the Chief Permit Inspector	4,077	5,511	5,089	4,891	5,265	0	(5,265)	(100)
Office of the Commissioner of Insurance	11,896	18,777	10,896	8,515	12,396	11,396	(1,000)	(8.07)
Office of the Commissioner of Municipal Affairs	4,330	4,253	3,856	3,838	3,765	3,597	(168)	(4.46)
Office of the Comptroller	43,000	43,000	43,000	43,000	43,000	39,815	(3,185)	(7.41)
Office of the Electoral Comptroller	0	3,200	4,879	4,879	4,179	3,870	(309)	(7.39)
Office of the Financial Institutions Commissioner	16,054	10,736	16,118	10,782	15,276	14,708	(568)	(3.72)
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)
Office of the Governor	28,515	29,724	22,062	24,971	21,004	21,823	819	3.9

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Operational Expenses								
Parole Board	2,628	2,504	2,325	2,377	2,448	2,376	(72)	(2.94)
Permit Management Office	12,123	13,197	12,544	10,364	13,318	15,454	2,136	16.04
Planning Board	17,438	14,858	14,580	13,470	15,098	17,628	2,530	16.76
Port of the Americas Authority	1,783	1,783	1,954	1,013	354	336	(18)	(5.08)
Ports Authority	112,666	142,525	134,981	154,112	100,279	90,644	(9,635)	(9.61)
Public Broadcasting Corporation	20,058	20,508	19,770	20,328	18,131	17,397	(734)	(4.05)
Public Buildings Authority	111,998	111,998	141,398	151,898	143,000	135,000	(8,000)	(5.59)
Public Corporation for the Supervision and Insurance of Cooperatives	13,907	13,429	12,607	11,836	13,661	13,661	0	0
Public Housing Administration	300,688	272,012	319,768	266,285	273,319	278,451	5,132	1.88
Public Service Appeals Commission	3,880	3,782	3,982	3,658	3,963	3,534	(429)	(10.83)
Public Services Commission	8,998	9,269	9,274	9,172	8,468	8,488	20	.24
Public-Private Partnership Authority	5,424	5,424	5,330	5,330	5,155	5,155	0	0
Puerto Rico Education Council	5,928	5,846	5,500	5,628	5,230	5,006	(224)	(4.28)
Puerto Rico National Guard	31,740	31,849	44,459	33,956	51,903	40,196	(11,707)	(22.56)
Puerto Rico Police	786,213	860,944	814,363	823,189	847,575	848,533	958	.11
Puerto Rico Trade and Export Company	15,286	14,844	15,634	17,208	20,068	20,149	81	.4
Puerto Rico and the Caribbean Cardiovascular Center Corporation	93,636	89,171	89,531	81,542	86,158	87,157	999	1.16
Puerto Rico and the Island Municipalities Maritime Transport Authority	29,991	29,991	25,877	25,877	25,977	24,649	(1,328)	(5.11)
School of Plastic Arts	4,897	4,551	3,915	3,903	4,377	4,198	(179)	(4.09)
Solid Waste Authority	9,403	8,635	7,951	8,982	10,455	5,724	(4,731)	(45.25)
Special Appropriations for the Central Government Retirement System	0	20,384	0	45,745	0	0	0	0
Special Appropriations for the Teachers Retirement System	10,764	22,639	10,764	30,990	0	10,765	10,765	-
Special Independent Prosecutor Panel	2,064	2,064	2,859	2,824	2,859	2,647	(212)	(7.42)
State Historic Preservation Office	2,804	4,800	2,803	2,635	2,812	2,829	17	.6
State Insurance Fund Corporation	474,605	420,640	465,684	465,684	467,778	438,729	(29,049)	(6.21)
Teacher's Retirement System	23,007	21,228	22,104	22,104	22,106	22,106	0	0
Telecommunication's Regulatory Board	13,805	10,385	11,127	10,260	13,500	13,300	(200)	(1.48)
Tourism Company	100,851	97,256	97,175	97,175	97,175	95,999	(1,176)	(1.21)

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Operational Expenses								
Traffic Safety Commission	13,271	13,271	13,900	8,224	14,000	14,000	0	0
University of Puerto Rico	1,374,743	1,409,090	1,442,642	1,400,538	1,423,510	1,412,585	(10,925)	(.77)
Veterans Advocate Office	1,795	8,797	1,634	1,386	1,752	1,810	58	3.31
Vocational Rehabilitation Administration	83,491	101,590	93,681	84,222	89,385	86,628	(2,757)	(3.08)
Women's Advocate Office	9,355	9,842	7,766	5,824	7,113	6,584	(529)	(7.44)
SubTotal Operational Expenses	19,988,346	18,487,921	17,949,625	17,457,885	17,439,444	16,808,914	(630,530)	(3.62)
Subsidies, Incentives and Donations								
Administration for Integral Development of Childhood	0	25,734	9,543	13,841	9,303	9,303	0	0
Administration for Socioeconomic Development of the Family	0	1,690,184	2,000,453	2,014,512	1,909,105	1,909,197	92	0
Agricultural Enterprises Development Administration	76,500	75,171	76,500	76,720	76,500	86,199	9,699	12.68
Appropriations Managed by the Office of Management and Budget	81,100	106	69,001	6,125	350,351	233,960	(116,391)	(33.22)
Appropriations for Cultural Affairs	500	500	500	500	500	500	0	0
Appropriations for the Political Parties	1,200	8,700	11,600	11,600	1,200	1,200	0	0
Contributions to Municipalities	383,817	383,817	0	393,763	393,650	378,950	(14,700)	(3.73)
Department of Agriculture	0	10	0	0	0	0	0	0
Department of Education	15,854	13,605	15,910	12,242	15,340	14,873	(467)	(3.04)
Department of Health	8,137	15,106	28,132	30,848	23,532	22,182	(1,350)	(5.74)
Department of Housing	83,878	68,424	65,075	70,955	71,712	74,533	2,821	3.93
Department of Justice	504	457	1,024	1,749	6,522	1,242	(5,280)	(80.96)
Department of Labor and Human Resources	0	0	0	32,111	20,000	20,000	0	0
Department of Sports and Recreation	9,542	11,342	16,242	20,414	7,167	6,223	(944)	(13.17)
Department of the Family	380	6,973	380	6,576	1,130	2,630	1,500	132.74
Department of the Treasury	14,042	68,452	16,642	2,500	19,032	18,111	(921)	(4.84)
Elderly and Retired People Advocate Office	0	0	0	0	50	50	0	0
Electric Power Authority	27,755	44,415	27,697	42,361	30,967	31,484	517	1.67
Energy Affairs Administration	0	516	15,152	0	0	0	0	0
Families and Children Administration	0	252	0	330	0	0	0	0
Film Industry Development	3,240	4,768	5,200	1,860	6,598	6,822	224	3.39

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(\$ thousands)

Agency	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
	Budget	Actual	Budget	Actual				
Subsidies, Incentives and Donations								
Corporation								
General Services Administration	200	200	200	200	200	160	(40)	(20)
Government Employee and Judiciary Retirement System Administration	60	47	60	60	60	60	0	0
Health Insurance Administration	1,990,897	2,161,528	2,240,158	2,240,201	2,209,745	2,209,745	0	0
Horse Racing Industry and Sport Administration	75	75	75	75	75	75	0	0
Housing Financing Authority	131,470	131,470	204,917	204,917	144,917	143,480	(1,437)	(.99)
Human Resources Office	11	11	11	11	11	11	0	0
Institute of Puerto Rican Culture	6,835	11,154	7,605	8,476	10,619	8,176	(2,443)	(23.01)
Land Administration	27	2	27	0	0	0	0	0
Legislative Assembly	20,800	1,200	20,800	0	20,475	18,670	(1,805)	(8.82)
Mental Health and Addiction Services Administration	4,800	4,800	7,620	9,066	7,100	6,720	(380)	(5.35)
Musical Arts and Stagecraft Corporation	95	95	95	95	95	85	(10)	(10.53)
Office of Youth Affairs	0	0	0	383	0	0	0	0
Office of the Commissioner of Insurance	0	0	0	200	0	0	0	0
Office of the Commissioner of Municipal Affairs	5,671	5,671	1,736	1,779	1,736	1,736	0	0
Planning Board	150	276	215	269	215	140	(75)	(34.88)
Puerto Rico Education Council	25,000	25,000	25,500	25,500	20,000	20,000	0	0
Puerto Rico Police	378	808	378	703	378	378	0	0
Special Appropriations for the Central Government Retirement System	249,672	249,672	257,430	257,430	238,785	236,741	(2,044)	(.86)
Special Appropriations for the Teachers Retirement System	87,876	87,876	88,363	88,363	96,570	86,544	(10,026)	(10.38)
Teacher's Retirement System	70	57	35	35	35	35	0	0
Tourism Company	0	0	50	75	0	0	0	0
University of Puerto Rico	15,587	15,586	15,587	45,985	17,935	19,585	1,650	9.2
Veterans Advocate Office	1,170	1,170	1,600	1,808	1,600	1,280	(320)	(20)
Vocational Rehabilitation Administration	13,183	8,578	4,183	14,042	4,183	3,861	(322)	(7.7)
SubTotal Subsidies, Incentives and Dona	3,260,476	5,123,808	5,235,696	5,638,680	5,717,393	5,574,941	(142,452)	(2.49)
Grand Total	29,883,204	28,895,380	28,679,696	28,556,838	28,729,701	28,126,906	(602,795)	(2.1)