

**CONSOLIDATED BUDGET BY AGENCY**  
**Fiscal Years 2008 to 2011**  
(\$ thousands)

| Agency  | 2008      |           | 2009      |           | 2010      | 2011      | Change 2011 vs. 2010 |          |
|---|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|----------|
|   | Budget    | Actual    | Budget    | Actual    | Approved  | Approved  | Absolute             | Percent  |
| 911 Service Governing Board   | 20,296    | 20,296    | 21,000    | 21,000    | 21,050    | 21,100    | 50                   | 0.24     |
| Administration for Integral Child Care and Development                                | 191,629   | 191,859   | 194,487   | 192,370   | 230,374   | 180,321   | (50,053)             | (21.73)  |
| Administration for Socio Economic Development of the Family                           | 1,813,684 | 1,813,134 | 1,957,659 | 2,194,186 | 2,217,433 | 2,192,387 | (25,046)             | (1.13)   |
| Administration for the Training of Future Entrepreneurs and Workers                   | 14,380    | 14,498    | 16,346    | 18,488    | 10,189    | 7,973     | (2,216)              | (21.75)  |
| Administration for Vocational Rehabilitation  | 73,925    | 73,924    | 72,358    | 83,442    | 88,710    | 96,003    | 7,293                | 8.22     |
| Agricultural Services and Development Administration                                  | 133,362   | 152,871   | 141,945   | 143,545   | 157,906   | 139,128   | (18,778)             | (11.89)  |
| Agriculture Department  | 24,117    | 23,939    | 23,258    | 22,043    | 22,513    | 19,416    | (3,097)              | (13.76)  |
| Appropriations for Culture Tasks  | 500       | 525       | 500       | 500       | 500       | 500       | 0                    | 0.00     |
| Appropriations Under the Office of Management Budget Custody                          | 38,890    | 38,414    | 49,772    | 1,846,132 | 1,246,848 | 502,100   | (744,748)            | (59.73)  |
| Aqueduct and Sewer Authority  | 1,569,105 | 1,569,105 | 1,296,903 | 1,296,903 | 1,266,738 | 1,187,348 | (79,390)             | (6.27)   |
| Authority of the Americas' Port   | 25,024    | 25,024    | 44,792    | 44,792    | 37,794    | 29,224    | (8,570)              | (22.68)  |
| Automobile Accident Compensation Administration                                       | 102,616   | 102,616   | 110,064   | 97,758    | 102,783   | 102,782   | (1)                  | (0.00)   |
| Budgetary Fund  | 8,492     | 8,492     | 0         | 0         | 0         | 0         | 0                    | 0.00     |
| Child Support Administration  | 34,099    | 34,062    | 35,350    | 35,022    | 34,906    | 31,901    | (3,005)              | (8.61)   |
| Civil Rights Commission   | 1,101     | 1,101     | 1,221     | 1,221     | 1,193     | 1,193     | 0                    | 0.00     |
| Commission of Appeals of the Human Resources System                                   | 1,948     | 1,944     | 1,917     | 1,655     | 1,476     | 1,732     | 256                  | 17.34    |
| Commissioner of Insurance Office  | 9,335     | 9,335     | 9,451     | 8,630     | 9,450     | 9,440     | (10)                 | (0.11)   |
| Commonwealth Election Commission  | 52,063    | 51,908    | 63,539    | 63,529    | 34,858    | 36,083    | 1,225                | 3.51     |
| Company for the Integral Development of Cantera's Peninsula                           | 4,760     | 4,760     | 22,961    | 3,870     | 17,817    | 18,440    | 623                  | 3.50     |
| Construction and Land Subdivisions Appeals Board                                      | 1,409     | 1,371     | 1,399     | 1,259     | 1,018     | 0         | (1,018)              | (100.00) |
| Consumer Affairs Department   | 16,583    | 17,306    | 18,208    | 16,641    | 14,058    | 12,355    | (1,703)              | (12.11)  |
| Contribution to Municipalities  | 457,344   | 471,311   | 374,364   | 374,255   | 482,634   | 362,767   | (119,867)            | (24.84)  |
| Cooperative Inspector's Office  | 1,280     | 1,383     | 1,103     | 1,195     | 0         | 0         | 0                    | 0.00     |
| Corporation for the "Caño Martin Peña" ENLACE Project                                 | 0         | 0         | 1,500     | 1,458     | 1,386     | 1,019     | (367)                | (26.48)  |
| Corporation of Industries for the Blind, Mentally Impaired, and other Disabled People | 600       | 600       | 1,000     | 1,000     | 950       | 950       | 0                    | 0.00     |
| Correction and Rehabilitation Department  | 4,700     | 4,680     | 5,106     | 4,365     | 4,432     | 3,486     | (946)                | (21.34)  |
| Correctional Administration   | 403,090   | 400,812   | 415,515   | 402,953   | 337,727   | 355,484   | 17,757               | 5.26     |
| Correctional Health   | 81,282    | 81,281    | 83,680    | 85,448    | 79,919    | 75,436    | (4,483)              | (5.61)   |
| Criminal Justice College  | 9,276     | 9,276     | 9,128     | 9,086     | 6,131     | 6,008     | (123)                | (2.01)   |
| Culebra Conservation and Development Authority  | 825       | 825       | 917       | 881       | 771       | 497       | (274)                | (35.54)  |
| Debt Service  | 571,081   | 323,332   | 408,981   | 379,822   | 635,767   | 316,556   | (319,211)            | (50.21)  |
| Disabled People Procurator Office   | 5,798     | 5,798     | 5,922     | 5,784     | 4,599     | 3,749     | (850)                | (18.48)  |
| Economic Development and Commerce Department  | 9,811     | 9,385     | 5,062     | 5,027     | 35,260    | 3,991     | (31,269)             | (88.68)  |
| Economic Development Bank   | 12,280    | 12,280    | 12,715    | 11,882    | 184,216   | 11,318    | (172,898)            | (93.86)  |
| Education Department  | 3,546,651 | 3,546,655 | 3,733,728 | 3,563,416 | 4,040,075 | 3,822,955 | (217,120)            | (5.37)   |
| Elderly Procurator Office   | 21,096    | 21,024    | 21,515    | 22,770    | 22,161    | 23,510    | 1,349                | 6.09     |
| Emergency Fund  | 8,133     | 8,133     | 0         | 0         | 0         | 0         | 0                    | 0.00     |
| Emergency Management and Disaster Administration Agency                               | 10,925    | 10,925    | 14,835    | 14,740    | 11,893    | 11,644    | (249)                | (2.09)   |
| Emergency Medical Services Corps  | 38,147    | 40,534    | 38,942    | 41,176    | 36,530    | 37,234    | 704                  | 1.93     |
| Energy Affairs Administration   | 1,063     | 1,063     | 1,405     | 1,242     | 19,023    | 26,093    | 7,070                | 37.17    |
| Environmental Quality Board   | 32,068    | 33,937    | 30,442    | 43,312    | 37,469    | 34,139    | (3,330)              | (8.89)   |
| Families and Children Administration  | 223,591   | 225,058   | 225,079   | 240,039   | 245,515   | 256,302   | 10,787               | 4.39     |
| Farm Insurance Corporation  | 4,288     | 4,288     | 4,358     | 4,345     | 4,280     | 4,210     | (70)                 | (1.64)   |
| Federal Affairs Administration  | 6,255     | 5,833     | 6,044     | 5,538     | 4,506     | 4,568     | 62                   | 1.38     |
| Financial Institutions Commissioner's   | 10,497    | 10,497    | 13,671    | 11,318    | 13,743    | 14,167    | 424                  | 3.09     |
| Fine Arts Center Corporation  | 5,025     | 5,025     | 5,342     | 5,187     | 4,981     | 6,598     | 1,617                | 32.46    |
| General Court of Justice  | 332,108   | 332,108   | 357,065   | 353,957   | 356,370   | 356,604   | 234                  | 0.07     |
| General Education Council   | 2,020     | 1,962     | 2,064     | 1,858     | 1,564     | 1,251     | (313)                | (20.01)  |
| General Services Administration   | 11,771    | 11,771    | 11,434    | 11,956    | 10,618    | 8,980     | (1,638)              | (15.43)  |
| Government and Private Partnership Authority  | 0         | 0         | 0         | 0         | 20,500    | 7,389     | (13,111)             | (63.96)  |
| Government Development Bank   | 410,621   | 410,621   | 389,147   | 389,147   | 964,990   | 942,860   | (22,130)             | (2.29)   |

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*(\$ thousands)*

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|---|-----------|-----------|-----------|-----------|----------|-----------|----------------------|----------|
|   | Budget    | Actual    | Budget    | Actual    | Approved | Approved  | Absolute             | Percent  |
| Governor Office   | 4,589     | 4,419     | 4,094     | 3,888     | 16,318   | 20,045    | 3,727                | 22.84    |
| Health Department   | 823,728   | 823,032   | 806,225   | 951,338   | 891,690  | 805,448   | (86,242)             | (9.67)   |
| Higher Education Council  | 32,382    | 32,382    | 32,406    | 32,050    | 31,770   | 25,605    | (6,165)              | (19.41)  |
| Highways and Transportation Authority   | 1,591,807 | 1,591,800 | 1,139,585 | 1,084,843 | 890,369  | 1,799,297 | 908,928              | 102.08   |
| Housing Department  | 106,527   | 108,026   | 107,641   | 113,022   | 111,349  | 105,920   | (5,429)              | (4.88)   |
| Housing Financing Authority   | 290,352   | 290,352   | 272,597   | 272,597   | 437,872  | 296,616   | (141,256)            | (32.26)  |
| Human Resources Office of the Commonwealth of Puerto Rico   | 8,100     | 8,100     | 8,417     | 7,522     | 6,692    | 5,567     | (1,125)              | (16.81)  |
| Industrial Commission   | 22,306    | 22,306    | 23,495    | 21,458    | 23,915   | 23,915    | 0                    | 0.00     |
| Industrial Tax Exemption Office   | 0         | 0         | 898       | 829       | 939      | 920       | (19)                 | (2.02)   |
| Industrial, Tourist, Educational, Medical, and Environmental Control Facilities Financing Authority | 54        | 54        | 59        | 59        | 3,182    | 3,644     | 462                  | 14.52    |
| Infrastructure Financing Authority  | 372,710   | 372,710   | 345,980   | 350,486   | 355,946  | 176,466   | (179,480)            | (50.42)  |
| Institute of Forensic Sciences  | 19,941    | 19,941    | 19,797    | 18,402    | 19,557   | 18,653    | (904)                | (4.62)   |
| Institute of Puerto Rican Culture   | 34,822    | 34,822    | 29,277    | 28,658    | 24,129   | 23,855    | (274)                | (1.14)   |
| Investigation, Prosecution and Appeal Commission  | 676       | 673       | 685       | 656       | 536      | 508       | (28)                 | (5.22)   |
| Justice Department  | 173,937   | 176,209   | 161,924   | 159,213   | 132,972  | 149,688   | 16,716               | 12.57    |
| Juvenile Institutions Administration  | 80,630    | 82,525    | 80,001    | 75,986    | 59,060   | 57,787    | (1,273)              | (2.16)   |
| Labor and Human Resources Department  | 150,849   | 156,349   | 125,278   | 126,667   | 142,177  | 127,701   | (14,476)             | (10.18)  |
| Labor Relations Board   | 1,289     | 1,252     | 1,487     | 1,372     | 1,315    | 1,215     | (100)                | (7.60)   |
| Land Authority  | 18,217    | 18,217    | 28,126    | 21,800    | 22,862   | 18,363    | (4,499)              | (19.68)  |
| Legislative Assembly  | 130,086   | 129,773   | 129,683   | 129,683   | 134,183  | 138,833   | 4,650                | 3.47     |
| Maritime Transportation Authority   | 25,526    | 25,526    | 55,857    | 53,644    | 57,630   | 26,625    | (31,005)             | (53.80)  |
| Mental Health and Addiction Services Administration   | 188,469   | 186,083   | 160,109   | 148,840   | 155,028  | 135,481   | (19,547)             | (12.61)  |
| Metropolitan Bus Authority  | 90,014    | 90,014    | 82,846    | 83,767    | 109,481  | 86,343    | (23,138)             | (21.13)  |
| Municipal Affairs Commissioner's Office   | 59,767    | 59,656    | 51,809    | 51,547    | 65,030   | 52,171    | (12,859)             | (19.77)  |
| Municipal Complaints Hearing Commission   | 185       | 183       | 253       | 188       | 187      | 0         | (187)                | (100.00) |
| Musical Arts Corporation  | 9,140     | 9,387     | 8,221     | 11,274    | 7,258    | 8,689     | 1,431                | 19.72    |
| National Guard Institutional Trust  | 13,088    | 13,088    | 16,511    | 14,725    | 9,522    | 7,575     | (1,947)              | (20.45)  |
| Natural and Environmental Resources Department  | 1,447     | 1,447     | 1,479     | 2,228     | 1,301    | 1,026     | (275)                | (21.14)  |
| Natural Resources Administration  | 69,641    | 76,167    | 64,885    | 79,775    | 58,308   | 62,088    | 3,780                | 6.48     |
| Occupational and Human Resources Development Council  | 107,998   | 107,998   | 147,771   | 148,991   | 267,721  | 96,302    | (171,419)            | (64.03)  |
| Office of Comptroller   | 43,000    | 43,000    | 43,000    | 43,000    | 43,000   | 43,000    | 0                    | 0.00     |
| Office of Government Ethics   | 9,890     | 9,890     | 10,290    | 10,290    | 10,290   | 10,290    | 0                    | 0.00     |
| Office of Inspector General of Puerto Rico  | 0         | 0         | 0         | 0         | 0        | 3,293     | 3,293                | 0.00     |
| Office of Management and Budget   | 19,221    | 17,167    | 18,904    | 17,951    | 18,342   | 14,806    | (3,536)              | (19.28)  |
| Office of Permits Management  | 0         | 0         | 0         | 0         | 0        | 13,975    | 13,975               | 0.00     |
| Office of Permits Inspector General   | 0         | 0         | 0         | 0         | 0        | 6,834     | 6,834                | 0.00     |
| Office of the Governor's Chief of Staff   | 9,384     | 9,190     | 9,313     | 12,275    | 0        | 0         | 0                    | 0.00     |
| Office of the Ombudsman   | 5,481     | 5,481     | 5,481     | 5,481     | 5,376    | 5,376     | 0                    | 0.00     |
| Office of the Secretary of the Department of the Family   | 76,473    | 82,003    | 78,678    | 72,907    | 90,123   | 64,237    | (25,886)             | (28.72)  |
| Office of Youth Affairs   | 12,975    | 13,723    | 11,711    | 9,608     | 9,195    | 7,229     | (1,966)              | (21.38)  |
| Parole Board  | 3,306     | 3,078     | 3,306     | 3,135     | 2,889    | 2,528     | (361)                | (12.50)  |
| Patient's Procurator Office   | 4,399     | 4,368     | 4,350     | 4,004     | 3,783    | 2,612     | (1,171)              | (30.95)  |
| Planning Board  | 18,810    | 18,048    | 18,688    | 17,036    | 18,571   | 14,519    | (4,052)              | (21.82)  |
| Political Parties Appropriations  | 1,200     | 1,500     | 30,460    | 30,160    | 450      | 1,200     | 750                  | 166.67   |
| Ports Authority   | 376,717   | 376,717   | 368,717   | 304,699   | 566,906  | 354,346   | (212,560)            | (37.49)  |
| Pretrial Service Office   | 7,645     | 7,272     | 7,515     | 7,094     | 6,593    | 6,279     | (314)                | (4.76)   |
| Public Broadcasting Corporation   | 24,104    | 24,604    | 24,533    | 25,297    | 19,981   | 21,523    | 1,542                | 7.72     |
| Public Buildings Authority  | 400,451   | 400,451   | 244,816   | 244,816   | 409,933  | 250,921   | (159,012)            | (38.79)  |
| Public Corporation for Supervision and Insurance of Puerto Rico Cooperatives                        | 6,883     | 6,883     | 8,753     | 8,306     | 11,035   | 12,910    | 1,875                | 16.99    |
| Public Housing Administration   | 433,595   | 433,595   | 706,065   | 552,592   | 545,136  | 507,405   | (37,731)             | (6.92)   |
| Public Service Commission   | 14,932    | 14,496    | 14,570    | 14,024    | 11,192   | 9,650     | (1,542)              | (13.78)  |
| Public Service Labor Relations Commission   | 2,387     | 2,301     | 2,430     | 2,269     | 1,851    | 3,059     | 1,208                | 65.26    |
| Puerto Rican Horse Racing Industry and Sport Administration   | 5,078     | 5,014     | 5,525     | 5,149     | 4,318    | 4,074     | (244)                | (5.65)   |
| Puerto Rico and the Caribbean Cardiovascular Center Corporation                                     | 83,551    | 85,551    | 74,795    | 85,924    | 86,220   | 96,100    | 9,880                | 11.46    |
| Puerto Rico Commission of Cooperative Development   | 3,172     | 3,168     | 3,612     | 3,333     | 2,890    | 3,400     | 510                  | 17.65    |

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|  | Budget            | Actual            | Budget            | Actual            | Approved          | Approved          | Absolute             | Percent       |
| Puerto Rico Convention Center District Authority                                       | 44,802            | 44,802            | 92,686            | 92,686            | 73,729            | 73,805            | 76                   | 0.10          |
| Puerto Rico Development of the Arts, Sciences and Cinematographic Industry Corporation | 3,829             | 3,796             | 4,052             | 4,014             | 3,926             | 4,017             | 91                   | 2.32          |
| Puerto Rico Electric Power Authority   | 5,043,958         | 5,043,958         | 4,990,653         | 4,496,273         | 3,517,728         | 3,774,094         | 256,366              | 7.29          |
| Puerto Rico Firefighters Corps   | 76,162            | 76,127            | 78,733            | 79,747            | 72,938            | 71,169            | (1,769)              | (2.43)        |
| Puerto Rico Government Employee Retirement Systems Administration                      | 228,040           | 228,040           | 238,093           | 238,093           | 236,893           | 242,625           | 5,732                | 2.42          |
| Puerto Rico Health Insurance Administration  | 1,723,432         | 1,723,432         | 1,495,025         | 1,494,699         | 1,684,597         | 1,871,762         | 187,165              | 11.11         |
| Puerto Rico Industrial Development Company   | 145,951           | 145,951           | 148,146           | 148,146           | 140,199           | 126,634           | (13,565)             | (9.68)        |
| Puerto Rico Land Administration  | 10,546            | 10,546            | 51,897            | 64,920            | 45,833            | 38,895            | (6,938)              | (15.14)       |
| Puerto Rico Medical Services Administration  | 155,256           | 186,774           | 184,447           | 195,265           | 183,396           | 233,330           | 49,934               | 27.23         |
| Puerto Rico Music Conservatory Corporation   | 12,556            | 12,556            | 7,851             | 7,851             | 8,571             | 7,510             | (1,061)              | (12.38)       |
| Puerto Rico National Guard   | 22,783            | 22,781            | 28,628            | 23,444            | 29,487            | 32,710            | 3,223                | 10.93         |
| Puerto Rico National Parks Company   | 43,282            | 43,282            | 37,719            | 37,683            | 29,502            | 32,639            | 3,137                | 10.63         |
| Puerto Rico Police   | 886,995           | 886,685           | 889,730           | 887,003           | 761,216           | 741,862           | (19,354)             | (2.54)        |
| Puerto Rico Solid Waste Authority  | 5,846             | 5,846             | 6,224             | 5,870             | 18,742            | 9,825             | (8,917)              | (47.58)       |
| Puerto Rico Tourism Company  | 119,786           | 119,786           | 113,402           | 113,402           | 115,544           | 99,043            | (16,501)             | (14.28)       |
| Puerto Rico Trade and Export Company   | 20,944            | 20,944            | 29,076            | 27,226            | 22,993            | 27,771            | 4,778                | 20.78         |
| Regulations and Permits Administration   | 22,930            | 22,930            | 24,643            | 23,369            | 21,345            | 0                 | (21,345)             | (100.00)      |
| Review Board of Permits and Land Use   | 0                 | 0                 | 0                 | 0                 | 0                 | 982               | 982                  | 0.00          |
| Right to Employment Administration   | 14,963            | 14,963            | 14,784            | 14,783            | 11,545            | 7,993             | (3,552)              | (30.77)       |
| Rural Development Corporation  | 10,591            | 10,591            | 5,173             | 5,140             | 6,746             | 1,709             | (5,037)              | (74.67)       |
| School of Fire Arts  | 5,614             | 5,614             | 5,687             | 5,326             | 6,064             | 5,009             | (1,055)              | (17.40)       |
| Secretary of Public Affairs  | 4,152             | 4,079             | 4,079             | 3,123             | 0                 | 0                 | 0                    | 0.00          |
| Socioeconomic Financing and Self-Management General Coordinator's Office               | 8,900             | 8,784             | 9,349             | 8,689             | 6,711             | 5,181             | (1,530)              | (22.80)       |
| Special Independent Prosecutor's Panel   | 1,925             | 1,925             | 1,925             | 1,831             | 1,836             | 2,000             | 164                  | 8.93          |
| Sports and Recreation Department   | 75,651            | 80,389            | 50,758            | 48,445            | 42,646            | 38,595            | (4,051)              | (9.50)        |
| State Department   | 12,601            | 12,676            | 14,598            | 14,513            | 11,211            | 9,995             | (1,216)              | (10.85)       |
| State Insurance Fund Corporation   | 421,373           | 421,373           | 481,705           | 468,501           | 480,236           | 503,716           | 23,480               | 4.89          |
| State Office of Historical Conservation  | 2,966             | 2,965             | 2,999             | 2,959             | 2,732             | 2,692             | (40)                 | (1.46)        |
| Statistics Institute   | 0                 | 0                 | 977               | 977               | 977               | 742               | (235)                | (24.05)       |
| Teachers Retirement System   | 68,085            | 68,085            | 75,548            | 75,548            | 76,733            | 91,928            | 15,195               | 19.80         |
| Telecommunications Regulatory Board  | 9,266             | 9,266             | 18,421            | 15,809            | 18,421            | 18,421            | 0                    | 0.00          |
| Traffic Safety Commission  | 11,981            | 11,981            | 12,475            | 11,158            | 12,397            | 12,615            | 218                  | 1.76          |
| Training and Employment Enterprises Corporation  | 4,810             | 4,810             | 3,839             | 3,822             | 3,622             | 3,977             | 355                  | 9.80          |
| Transportation and Public Works Department   | 149,618           | 167,640           | 131,048           | 145,339           | 126,454           | 93,012            | (33,442)             | (26.45)       |
| Treasury Department  | 497,787           | 497,357           | 509,975           | 501,158           | 264,002           | 259,759           | (4,243)              | (1.61)        |
| University of Puerto Rico  | 1,479,598         | 1,479,598         | 1,527,961         | 1,832,189         | 1,633,301         | 1,439,085         | (194,216)            | (11.89)       |
| Veterans Procurator Office   | 4,058             | 4,053             | 3,316             | 3,191             | 3,101             | 2,774             | (327)                | (10.54)       |
| Women Procurator Office  | 7,664             | 7,202             | 7,660             | 7,081             | 6,104             | 6,752             | 648                  | 10.62         |
| <b>TOTAL</b>   | <b>27,708,576</b> | <b>27,568,459</b> | <b>27,169,384</b> | <b>28,670,274</b> | <b>28,673,475</b> | <b>26,919,731</b> | <b>(1,753,744)</b>   | <b>(6.12)</b> |