

GENERAL FUND 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
Administration for Integral Child Care and Development	0	230	16,864	14,747	6,205	4,349	(1,856)	(29.91)
Administration for Socio Economic Development of the Family	88,710	88,160	105,720	99,876	55,201	47,432	(7,769)	(14.07)
Administration for the Training of Future Entrepreneurs and Workers	9,830	9,948	10,540	12,669	2,866	4,530	1,664	58.06
Administration for Vocational Rehabilitation	13,955	13,954	14,004	14,004	11,439	17,093	5,654	49.43
Agricultural Services and Development	81,253	100,762	79,152	80,752	89,327	81,243	(8,084)	(9.05)
Agriculture Department	22,017	21,839	21,566	20,236	9,505	2,822	(6,683)	(70.31)
Appropriations for Culture Tasks	500	525	500	500	500	500	0	0.00
Appropriations Under the Office of Management Budget Custody	31,690	31,214	49,772	1,846,132	246,848	502,100	255,252	103.40
Child Support Administration	11,927	11,890	12,349	12,021	5,523	5,826	303	5.49
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	1,942	1,938	1,914	1,647	664	1,729	1,065	160.39
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	413	413	411	411	282	40	(242)	(85.82)
Construction and Land Subdivisions Appeals Board	1,409	1,371	1,399	1,259	328	0	(328)	(100.00)
Consumer Affairs Department	14,158	14,881	15,283	14,179	4,456	1,860	(2,596)	(58.26)
Contribution to Municipalities	356,192	370,159	373,540	373,606	366,952	362,767	(4,185)	(1.14)
Cooperative Inspector's Office	792	895	848	940	0	0	0	0.00
Corporation for the "Caño Martin Peña" ENLACE Project	0	0	1,500	1,458	967	539	(428)	(44.26)
Corporation of Industries for the Blind, Mentally Impaired, and other Disabled People	150	150	550	550	155	50	(105)	(67.74)
Correction and Rehabilitation Department	4,602	4,582	4,581	4,284	1,097	3,486	2,389	217.78
Correctional Administration	391,507	389,229	393,089	389,973	161,805	136,932	(24,873)	(15.37)
Correctional Health	81,282	81,281	83,680	85,448	51,994	44,199	(7,795)	(14.99)
Criminal Justice College	7,323	7,323	7,217	8,116	2,052	988	(1,064)	(51.85)
Culebra Conservation and Development Authority	654	654	746	710	227	163	(64)	(28.19)
Debt Service	450,702	202,953	288,000	265,228	520,600	200,813	(319,787)	(61.43)
Disabled People Procurator Office	3,474	3,474	3,598	3,597	1,128	707	(421)	(37.32)
Economic Development and Commerce Department	4,792	4,366	4,609	4,574	4,828	3,417	(1,411)	(29.23)
Education Department	2,396,152	2,396,156	2,460,002	2,475,262	2,192,727	2,111,224	(81,503)	(3.72)
Elderly Procurator Office	3,755	3,683	3,535	3,498	2,736	2,920	184	6.73
Emergency Management and Disaster Administration Agency	8,000	8,000	0	0	3,469	2,902	(567)	(16.34)
Emergency Medical Services Corps	27,260	29,647	28,294	30,528	7,556	3,005	(4,551)	(60.23)
Energy Affairs Administration	149	149	701	538	109	34	(75)	(68.81)
Environmental Quality Board	11,970	13,839	11,906	14,041	1,798	699	(1,099)	(61.12)
Families and Children Administration	68,638	70,105	163,823	178,746	92,582	115,890	23,308	25.18
Federal Affairs Administration	6,255	5,833	6,044	5,538	2,713	2,510	(203)	(7.48)
Fine Arts Center Corporation	3,642	3,642	3,590	3,387	1,474	2,939	1,465	99.39
General Court of Justice	323,200	323,200	347,944	347,944	347,944	347,944	0	0.00
General Education Council	2,020	1,962	2,009	1,858	884	508	(376)	(42.53)
General Services Administration	572	572	571	552	200	200	0	0.00
Governor Office	4,414	4,244	3,919	3,713	8,542	7,996	(546)	(6.39)
Health Department	258,418	257,722	311,382	311,373	145,020	244,846	99,826	68.84
Higher Education Council	29,540	29,540	29,627	29,389	26,527	20,826	(5,701)	(21.49)
Highways and Transportation Authority	6,000	5,993	0	0	0	0	0	0.00
Housing Department	25,726	27,225	27,329	25,782	7,226	1,924	(5,302)	(73.37)
Human Resources Office of the Commonwealth of Puerto Rico	7,113	7,113	7,113	6,665	1,964	1,287	(677)	(34.47)
Infrastructure Financing Authority	90,000	90,000	90,000	90,000	117,000	117,000	0	0.00
Institute of Forensic Sciences	18,325	18,325	18,135	17,094	9,180	4,845	(4,335)	(47.22)
Institute of Puerto Rican Culture	28,139	28,139	27,930	27,002	15,500	14,353	(1,147)	(7.40)
Investigation, Prosecution and Appeal Commission	676	673	685	656	199	124	(75)	(37.69)
Justice Department	155,144	157,416	144,383	136,811	36,734	32,784	(3,950)	(10.75)
Juvenile Institutions Administration	80,014	81,909	78,706	75,517	23,573	57,364	33,791	143.35

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Labor and Human Resources Department	4	5,504	0	0	0	0	0	0.00
Labor Relations Board	994	957	987	872	308	160	(148)	(48.05)
Legislative Assembly	130,086	129,773	129,683	129,683	130,183	138,833	8,650	6.64
Maritime Transportation Authority	12,000	12,000	17,000	17,000	21,348	24,157	2,809	13.16
Mental Health and Addiction Services Administration	122,240	119,854	121,680	115,013	76,870	61,732	(15,138)	(19.69)
Metropolitan Bus Authority	5,000	5,000	5,000	6,500	33,180	18,135	(15,045)	(45.34)
Municipal Affairs Commissioner's Office	4,587	4,476	4,802	4,540	2,775	2,743	(32)	(1.15)
Municipal Complaints Hearing Commission	185	183	253	188	82	0	(82)	(100.00)
Musical Arts Corporation	6,182	6,429	6,591	8,291	2,750	4,224	1,474	53.60
Natural and Environmental Resources Department	1,447	1,447	1,423	2,172	677	384	(293)	(43.28)
Natural Resources Administration	46,164	52,690	49,157	51,465	9,829	5,677	(4,152)	(42.24)
Office of Inspector General of Puerto Rico	0	0	0	0	0	439	439	0.00
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 Management and Budget	19,221	17,167	18,904	17,951	6,720	4,071	(2,649)	(39.42)
Office of Permits Management	0	0	0	0	0	865	865	0.00
Office of Permits Inspector General	0	0	0	0	0	1,205	1,205	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	51,940	57,470	49,920	46,407	21,448	24,677	3,229	15.06
Office of Youth Affairs	6,001	6,749	6,211	6,191	4,659	2,472	(2,187)	(46.94)
Parole Board	3,306	3,078	3,306	3,135	1,433	527	(906)	(63.22)
Patient's Procurator Office	4,399	4,368	4,350	4,004	1,866	1,676	(190)	(10.18)
Planning Board	16,146	15,384	15,861	14,209	4,496	2,899	(1,597)	(35.52)
Political Parties Appropriations	1,200	1,500	30,460	30,160	450	1,200	750	166.67
Ports Authority	0	0	0	0	900	900	0	0.00
Pretrial Service Office	7,422	7,049	7,515	7,094	3,189	2,018	(1,171)	(36.72)
Public Broadcasting Corporation	19,754	20,254	20,083	19,216	7,758	7,933	175	2.26
Public Buildings Authority	0	0	0	0	0	6,000	6,000	0.00
Public Housing Administration	0	0	0	0	1,500	1,500	0	0.00
Public Service Commission	12,286	11,850	12,150	11,252	3,481	2,382	(1,099)	(31.57)
Public Service Labor Relations Commission	2,387	2,301	2,430	2,269	675	629	(46)	(6.81)
Puerto Rican Horse Racing Industry and Sport Administration	4,507	4,443	4,451	4,117	1,211	885	(326)	(26.92)
Puerto Rico and the Caribbean Cardiovascular Center Corporation	5,621	7,621	0	0	0	3,051	3,051	0.00
Puerto Rico Commission of Cooperative Development	3,162	3,158	3,602	3,333	1,245	2,035	790	63.45
Puerto Rico Development of the Arts, Sciences and Cinematographic Industry Corporation	699	666	687	649	239	157	(82)	(34.31)
Puerto Rico Firefighters Corps	72,977	72,942	74,612	73,642	21,263	8,909	(12,354)	(58.10)
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	989,386	989,386	1,005,332	1,005,006	1,063,284	1,123,406	60,122	5.65
Puerto Rico Industrial Development Company	10,000	10,000	5,000	5,000	0	0	0	0.00
Puerto Rico Medical Services Administration	1,700	33,218	16,700	16,700	15,160	15,160	0	0.00
Puerto Rico Music Conservatory Corporation	4,706	4,706	5,552	5,552	2,197	1,081	(1,116)	(50.80)
Puerto Rico National Guard	8,247	8,245	8,214	8,205	3,174	3,734	560	17.64
Puerto Rico National Parks Company	22,125	22,125	21,890	21,136	2,404	9,079	6,675	277.66
Puerto Rico Police	871,136	870,826	877,288	873,172	188,742	729,654	540,912	286.59
Puerto Rico Solid Waste Authority	4,624	4,624	4,697	4,343	6,949	5,788	(1,161)	(16.71)
Puerto Rico Tourism Company	0	0	0	0	0	4,000	4,000	0.00
Puerto Rico Trade and Export Company	7,407	7,407	4,016	4,016	1,462	1,000	(462)	(31.60)
Regulations and Permits Administration	5,781	5,781	5,918	5,322	1,671	0	(1,671)	(100.00)
Review Board of Permits and Land Use	0	0	0	0	0	218	218	0.00
Right to Employment Administration	14,963	14,963	14,784	14,783	7,221	6,025	(1,196)	(16.56)
Rural Development Corporation	4,016	4,016	3,996	3,963	1,621	108	(1,513)	(93.34)
School of Fire Arts	3,096	3,096	3,382	3,325	989	374	(615)	(62.18)
Secretary of Public Affairs	4,152	4,079	4,079	3,123	0	0	0	0.00

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Socioeconomic Financing and Self-Management General Coordinator's Office	8,900	8,784	9,349	8,689	2,504	1,456	(1,048)	(41.85)
Special Independent Prosecutor's Panel	1,925	1,925	1,925	1,831	1,214	1,285	71	5.85
Sports and Recreation Department	50,206	54,944	50,758	48,445	24,873	19,924	(4,949)	(19.90)
State Department	7,794	7,869	9,454	9,279	2,986	2,705	(281)	(9.41)
State Office of Historical Conservation	2,093	2,092	2,096	2,056	950	787	(163)	(17.16)
Statistics Institute	0	0	977	977	927	263	(664)	(71.63)
Teachers Retirement System	68,085	68,085	75,548	75,548	76,733	91,928	15,195	19.80
Transportation and Public Works Department	75,440	93,462	75,515	86,366	27,889	21,809	(6,080)	(21.80)
Treasury Department	163,599	163,169	174,340	166,256	160,695	145,157	(15,538)	(9.67)
University of Puerto Rico	845,571	845,571	873,013	873,013	788,276	756,036	(32,240)	(4.09)
Veterans Procurator Office	3,245	3,240	3,316	3,191	2,491	2,109	(382)	(15.34)
Women Procurator Office	5,531	5,069	5,538	4,977	2,837	1,663	(1,174)	(41.38)
TOTAL	9,227,000	9,086,883	9,483,792	11,250,327	7,670,000	8,133,500	463,500	6.04