

CONSOLIDATED SPECIAL STATE FUNDS BUDGET  
BY AGENCY  
FISCAL YEARS 2012 TO 2015  
(\$ thousands)

Agency Code	Agency Name	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual				
127	Administration for Socioeconomic Development of the Family	850	201	337	238	120	212	92	76.67
124	Child Support Administration	0	0	0	800	75	522	447	596
062	Cooperative Development Commission	12	0	0	0	0	0	0	0
055	Department of Agriculture	734	691	734	614	709	1,224	515	72.64
069	Department of Consumer Affairs	3,128	2,157	2,283	2,208	1,874	2,063	189	10.09
137	Department of Correction and Rehabilitation	500	16,174	591	1,748	500	340	(160)	(32)
081	Department of Education	8,396	11,296	15,295	35,527	3,232	4,391	1,159	35.86
071	Department of Health	15,120	30,706	15,535	13,379	21,356	9,231	(12,125)	(56.78)
078	Department of Housing	39,963	12,239	16,000	14,369	16,104	19,000	2,896	17.98
038	Department of Justice	10,198	7,962	9,236	12,719	16,157	8,562	(7,595)	(47.01)
067	Department of Labor and Human Resources	85,392	89,779	98,341	108,311	89,733	87,034	(2,699)	(3.01)
023	Department of State	4,196	2,541	4,000	3,097	4,000	4,000	0	0
049	Department of Transportation and Public Works	38,038	37,818	38,090	39,630	50,267	50,267	0	0
024	Department of the Treasury	26,306	50,162	28,239	28,239	31,106	31,795	689	2.22
221	Emergency Medical Services Corps	6,735	6,735	7,709	8,844	8,333	8,655	322	3.86
132	Energy Affairs Administration	20,000	2,237	37,763	11,289	33,711	30,000	(3,711)	(11.01)
014	Environmental Quality Board	13,452	11,239	19,889	15,201	21,823	21,823	0	0
234	Film Industry Development Corporation	3,240	4,768	5,200	1,860	6,598	6,855	257	3.9
042	Firefighters Corps	5,468	6,468	3,000	3,000	4,939	3,153	(1,786)	(36.16)
010	General Court of Justice	10,649	13,102	26,375	24,396	29,014	22,761	(6,253)	(21.55)
172	Government Development Bank for Puerto Rico	683,000	547,605	590,347	590,347	628,616	636,564	7,948	1.26
089	Horse Racing Industry and Sport Administration	1,392	1,812	1,536	1,869	1,529	1,952	423	27.67
027	Human Resources Office	1,337	1,212	1,641	1,451	2,657	2,087	(570)	(21.45)
166	Industrial Development Company	63,313	45,559	141,806	38,280	133,916	44,000	(89,916)	(67.14)
068	Labor Relations Board	504	349	680	463	649	502	(147)	(22.65)
275	Land Use and Permit Reviewing Board	16	12	14	5	14	0	(14)	(100)
264	Martin Peña Canal ENLACE Project Corporation	813	172	804	67	937	0	(937)	(100)

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133	Natural Resources Administration	11,924	14,185	11,924	12,625	8,600	8,600	0	0
012	Office of Youth Affairs	2,813	2,494	0	89	0	1,500	1,500	-
274	Office of the Chief Permit Inspector	151	0	150	24	100	0	(100)	(100)
022	Office of the Commissioner of Insurance	10,896	17,777	10,896	8,715	10,896	10,896	0	0
075	Office of the Financial Institutions Commissioner	16,054	10,736	16,118	10,782	15,276	14,708	(568)	(3.72)
229	Office of the General Coordinator for Socioeconomic Financing and Self- Management	0	0	0	0	493	653	160	32.45
273	Permit Management Office	9,118	10,192	8,093	5,913	8,695	8,121	(574)	(6.6)
018	Planning Board	1,712	568	700	326	900	1,500	600	66.67
196	Public Broadcasting Corporation	0	0	800	800	800	800	0	0
125	Public Debt	116,321	114,465	113,739	113,739	113,526	115,000	1,474	1.3
065	Public Services Commission	1,670	1,887	1,833	2,024	1,660	1,800	140	8.43
043	Puerto Rico National Guard	0	0	3,100	0	0	0	0	0
040	Puerto Rico Police	2,780	59,564	2,528	1,891	2,635	2,730	95	3.61
184	Solid Waste Authority	1,502	518	957	815	2,600	600	(2,000)	(76.92)
141	Telecommunication's Regulatory Board	13,805	10,385	11,127	10,260	13,500	13,300	(200)	(1.48)
180	Tourism Company	13,527	13,527	20,936	20,936	20,936	25,172	4,236	20.23
176	University of Puerto Rico	21,687	44,069	50,098	50,197	24,728	24,938	210	.85
126	Vocational Rehabilitation Administration	600	600	600	600	600	600	0	0
GRAND TOTAL:		1,267,312	1,203,963	1,319,044	1,197,687	1,333,914	1,227,911	(106,003)	(7.95)