

# Certified Budget for the Commonwealth of Puerto Rico General Fund & Special Revenue Funds

Fiscal Year 2024

With Budgetary Reprogramming Requests approved as of date October 31, 2023

#### Glossary

List of Acronyms and Key Terms	<b>Definition</b>
BRA	- Budgetary Reprogramming Approved
CapEx	- Capital Expenditures
CB	- Certified Budget
CBPAR	- Certified Budget Post Approved Reprogramings
FY	- Fiscal Year
GF	- General Fund
OpEx	- Operational Expenditures
Oversight Board or FOMB	- Financial Oversight and Management Board for Puerto Rico
SRF	- Special Revenue Funds
PayGo	- Puerto Rico pension system that is funded through a pay-as-you-go system, which is a retirement arrangement where the
	beneficiaries decide how much they want to contribute, either by having the specified amount regularly deducted from their
	paycheck or by contributing the desired amount in a lump sum.

#### **Context**

- -Pursuant to General Fund Section 11 and Special Revenue Funds Section 7 of the Fiscal Year 2024 Certified Budget Resolution, the appropriations approved in the Certified Budget may only be reprogrammed with the prior approval of the Financial Oversight and Management Board ("Oversight Board").
- -Fiscal Year 2024 General Fund and Special Revenue Funds Budget report Certified Budget Post Approved Reprogrammings Report seeks to keep track of all Budgetary Reprogramming Requests made by the Government of Puerto Rico and approved by the Oversight Board. This report is part of the Oversight Board's efforts to provide visibility and transparency, by having key financial information available to the public.

#### **Disclaimer**

- -The Oversight Board approves, from time to time, in writing and in advance, reprogramming requests from the Government with regards to appropriations approved in the Certified Budget. The purpose of reprogramming is to realign funds within an appropriation or fund account to use for different purposes than those contemplated at the time of appropriation (for example, obligating budgetary resources for a program or activity different from the one originally planned). These adjustments may be necessary due to changing or unforeseen circumstances. The Certified Budget Post Approved Reprogrammings presented in this site illustrates the implementation of such reprogrammings as of the date specified on the report. Developments may occur after the specified date of such information that could render the information inaccurate or unreliable.
- -The Certified Budget Post Approved Reprogrammings presented in this report illustrates all Budgetary Reprogramming Approved by Oversight Board as of October 31, 2023



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: General Fund

\$ in thou	usands		FY24	- Certified Bu	lget		FY	24- Budgetary	y Reprogramm	ing Approved	1	FY24- (	Certified Budge	et Post Approv	ed Reprogram	mings2
Id	Agency name	Payroll	OpEx	CapEx	PayGo	Total	Pavroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total
Departr	nent of Public Safety		•	•	·		·	•	•	·			·	•	·	
	Department of Public Safety	861,949	96,241	19,120	216,110	1,193,420	-	7,911	(5,815)	-	2,096	861,949	104,152	13,305	216,110	1,195,516
	epartment of Public Safety	861,949	96,241	19,120	216,110	1,193,420	-	7,911	(5,815)	-	2,096	861,949	104,152	13,305	216,110	1,195,516
Health	•									•						
	Department of Health	97,126	275,473	83,622	99,107	555,328	7	5,593	2,070	-	7,670	97,133	281,066	85,692	99,107	562,998
90	Medical Services Administration of Puerto Rico	10,627	36,256	33,285	21,831	101,999	-	1,527	-	-	1,527	10,627	37,783	33,285	21,831	103,526
95	Mental Health and Drug Addiction Services Administration	24,962	70,749	3,100	38,980	137,791	-	-	-	-	-	24,962	70,749	3,100	38,980	137,791
187	Puerto Rico Health Insurance Administration	4,650	651,171	-	399	656,220	-	-	-	-	-	4,650	651,171	-	399	656,220
188	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	=	-	6,075	-	6,075	-	-	-	-	-	-	-	6,075	-	6,075
288	University of Puerto Rico Comprehensive Cancer Center	9,628	12,233	12,400	-	34,261	7,911	2,342	-	-	10,253	17,539	14,575	12,400	-	44,514
293	Center for Research Education and Medical Services for Diabetes	331	325	287	=	943	=	=	-	-	-	331	325	287	-	943
Total H	ealth	147,324	1,046,207	138,769	160,317	1,492,617	7,918	9,461	2,070	-	19,450	155,242	1,055,668	140,839	160,317	1,512,067
Educati	on															
81	Department of Education	1,065,744	428,185	-	1,124,505	2,618,434	(46,945)	46,945	-	-	-	1,018,799	475,130	-	1,124,505	2,618,434
Total E	ducation	1,065,744	428,185	-	1,124,505	2,618,434	(46,945)	46,945	-	-	-	1,018,799	475,130	-	1,124,505	2,618,434
UPR																
176	University of Puerto Rico (UPR)	-	500,847	-	-	500,847	5,332	-	=	=	5,332	5,332	500,847	-	-	506,179
Total U	PR	-	500,847	-	-	500,847	5,332	-	-	-	5,332	5,332	500,847	-	-	506,179
Courts	& Legislature															
10	The General Court of Justice	207,431	77,470	7,502	71,873	364,276	18,560	-	-	-	18,560	225,991	77,470	7,502	71,873	382,836
100	Legislative Assembly of the Commonwealth	-	112,217	14,857	8,111	135,185	-	-	-	-	-	-	112,217	14,857	8,111	135,185
	ourts & Legislature	207,431	189,687	22,359	79,984	499,461	18,560	-	-	-	18,560	225,991	189,687	22,359	79,984	518,021
	s & Children															
	Secretariat of the Department of the Family	14,039	15,811	1,200	18,301	49,351	-	-	-	-	-	14,039	15,811	1,200	18,301	49,351
123	Family and Children Administration	57,266	132,124	=	15,311	204,701	-	-	=	-	-	57,266	132,124	=	15,311	204,701
124	Child Support Administration (ASUME)	6,860	7,187	-	2,794	16,841	-	-	-	-	-	6,860	7,187	-	2,794	16,841
127	Administration for Socioeconomic Development of the Family	31,071	31,966	3,838	34,590	101,465	-	-	-	-	-	31,071	31,966	3,838	34,590	101,465
241	Administration for Integral Development of Childhood	2,447	2,303	600	3,158	8,508	-	-	-	-	-	2,447	2,303	600	3,158	8,508
Total Fa	amilies & Children	111,683	189,391	5,638	74,154	380,866	-	-	-	-	-	111,683	189,391	5,638	74,154	380,866
Custody 17	Accounts  Assignments under the custody of the Office of  Management and Budget	356,396	434,095	157,843	34,689	983,023	(31,576)	(62,150)	(29,022)	(10,755)	(133,503)	324,820	371,945	128,821	23,934	849,520
25	Assignments under the custody of the Department of the Treasury	18,483	2,758,874	-	30,016	2,807,373	-	(8,545)	-	-	(8,545)	18,483	2,750,329	-	30,016	2,798,828
Total C	ustody Accounts	374,879	3,192,969	157,843	64,705	3,790,396	(31,576)	(70,696)	(29,022)	(10,755)	(142,049)	343,303	3,122,273	128,821	53,950	3,648,347
Treasur	ry/Office of the Chief Financial Officer									`						
	Office of Management and Budget	10,053	5,285	- 1	6,314	21,652	-	-	- 1	- 1	-	10,053	5,285	-	6,314	21,652
24	Puerto Rico Department of the Treasury	77,214	86,638	8,525	45,891	218,268	-	3,500	-	-	3,500	77,214	90,138	8,525	45,891	221,768
30	Puerto Rico Office of Human Resources Management and Transformation	2,535	1,083	-	4,068	7,686	-	-	-	-	-	2,535	1,083	-	4,068	7,686
31	General Services Administration	7,321	12,780	1,206	5,406	26,713	-	-	-	-	-	7,321	12,780	1,206	5,406	26,713
295	Fiscal Agency & Financial Advisory Authority	9,121	42,872	- ]	292	52,285			-	-	-	9,121	42,872	-	292	52,285
Total Ti	reasury/Office of the Chief Financial Officer	106,244	148,658	9,731	61,971	326,604	-	3,500	-	-	3,500	106,244	152,158	9,731	61,971	330,104



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: General Fund

Mary	\$ in thousands		EV2	1 Cartified Pud	lant		EX	724 Pudgotow	v Poprograma	ning Annroyod	1	EV24 C	ortified Pude	ot Post Approx	od Donrogram	minac?
Secretary Color   Secretary		Downall				Total										-
13 OFFICE AND ARTHUR STATES   1.00		rayron	Орых	Сарых	rayGo	Total	rayron	Opex	Сарых	rayGo	Total	rayron	Opex	Сарых	rayGo	Total
Fig.   Process		10.502	4,002		2.260	16 772		ee			55	10.502	4.057		2.260	16 929
Section   Sect		- 7.	,	-	,		-	33	-	-	55	.,		-		
See   Process				-			-	-	-	-	-			-		
SE   Police Reading Authority (PAA)   31,221   -				-			-	2 200	-	-	2 200			-		
150   Process Reach Polisis Primore Processing and Community   2.570   44.172   5.0   5.0   5.000   1.500		,,,,,	80	-	151			-,	-	-	-,	, , , , ,	,	-	151	
Table   Development			40 175	-	- 62	- /	-	,	-	-	.,	. ,	,	-	- 62	,
20   Development   20.05   58.96   15.90   25.96   15.90   25.96   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   15.90   25.36   2		2,470	48,173	-	0.5	50,708	-	(3,300)	-	-	(3,300)	2,470	44,073	-	0.5	47,200
Secure   S		2,025	859	11,500	55	14,439	-	=	=	-	-	2,025	859	11,500	55	14,439
Section   Sect	Total Executive Office	50,653	55,206	11,500	3,348	120,707	-	38,755	-	-	38,755	50,653	93,961	11,500	3,348	159,462
Tread Municipalities     9,419       9,419       9,419       9,419       9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419	Municipalities															
Tread Municipalities     9,419       9,419       9,419       9,419       9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419     9,419   9,419     9,419     9,419     9,419     9,419     9,419     9,419	208 Contributions to the Municipalities	-	95,419	-	-	95,419	-	-	-	-	-	-	95,419	-	-	95,419
S   Office of the Comproded   \$2,503   \$8,000   - 6,676   \$48,148   -	Total Municipalities	-	95,419	-	- [	95,419	- 1	-	-	-	-	-	95,419	-	-	95,419
S   Office of the Comproded   \$2,503   \$8,000   - 6,676   \$48,148   -	Transparency & Control Entities				•											
193   Government Direct Dates   1,500   1,500   7,600   1,040   -   -     1,040   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   7,602   35,509   1,040   1		32,863	8,609	-	6,676	48,148	- 1	-	-	_	-	32,863	8,609	-	6,676	48,148
Teel Transparencey & Control Entities   49,918   10,169   7,462   58,549				-			- 1	-	-	-	-			-		
Public Works		40,918	10,169	-			- 1	-	-	-	-	40,918		-	7,462	
11   Paerro Rico Tatific Safety Commission				•				•			•			•		
Part Res Department of Timsportation and Public   Works   Wo		_ [	_	_	_		_ [	_	_	_		_	_	_	_	_
Section   Process   19,000   10,000	Puerto Pico Department of Transportation and Public															
188   Partie Rice Pers Authority		37,546	11,442	-	19,466	68,454	-	-	-	-	-	37,546	11,442	-	19,466	68,454
285   Partin Reformer   17,079   70,419   13,616   101,614   5.500   (5.500)           17,079   70,919   13,616   101,614   17,617   17,025   17,		_	_	_	_	-	_	_	3 189	_	3.189	_	_	3 189	_	3.189
Total Park   Works   37,546   23,021   76,419   33,082   170,085   5,500   (2,311)   3,189   37,546   28,521   74,108   33,082   173,257		_	11 579	76 419	13.616	101 614	_	5 500		_	3,107	_	17 079		13.616	-,
19   Department of Economic Development and   16,172   24,273   9,800   13,883   64,128   16,304   .   16,304   .   16,304   16,172   40,577   9,800   13,883   80,832   15,358   16,102   .   .   .   .   .   .   .   .   .		37.546	,				_			_	3.189	37.546	.,	,		
Top Department of Economic Development and   16,172   24,273   9,800   13,883   64,128   .   16,304   .   .   16,304   16,172   40,577   9,800   13,883   80,432		27,210	20,021	70,123	22,002	170,000		2,200	(2,011)		0,203	C7,C10	20,021	7 1,200	22,002	170,207
10   10   10   10   10   10   10   10	Department of Economic Development and													1		
Total Enometic Development   16,172   24,273   9,800   13,883   64,128     16,304     16,304     16,204     16,207   9,800   13,883   80,823   80		16,172	24,273	9,800	13,883	64,128	-	16,304	-	-	16,304	16,172	40,577	9,800	13,883	80,432
State		16 172	24 273	9.800	13.883	64 128	_	16 304	_	_	16 304	16 172	40 577	9.800	13.883	80 432
23   Puerto Rico Department of State   4,087   8,936   23   2,312   15,388		10,172	24,273	2,000	15,005	04,120	-	10,004	_	_	10,504	10,172	40,577	2,000	15,005	00,432
Section   Commission of Investigation Processing and Appeals   317   75   75   79   489   70   70   489   70   70   70   70   70   70   70   7		4.097	9 026	22	2 212	15 259						4.097	9.026	22	2 212	15 259
A   Commission of Investigation Processing and Appeals   317   75							-	-	-	-	-					
34   Commission of Investigation Processing and Appeals   317   75   - 97   489     317   75   - 97   489		4,007	0,730	23	2,312	13,336	-	- 1	-	-	-	4,007	0,230	23	2,312	13,330
Factor   F	Labor	г т										1				
68   Puerto Rico Labor Relations Board   6.68   4.5   4.746   6.746   4.746   6.746   4.746   6.746   4	34 Commission of Investigation Processing and Appeals	317	75	-	97	489	-	=	-	-	-	317	75	-	97	489
Fig.   Fuerto Rico Labor Relations Board   G68   45		6,404	2,506	6,288	41,746	56,944	205	103	4,594	=	4,902	6,609	2,609	10,882	41,746	61,846
126   Vocational Rehabilitation Administration   2,630   12,512   - 10,465   25,607   279   Public Service Appeals Commission   2,233   341   - 148   2,722   2,233   341   - 148   2,722   2,233   341   - 148   2,722			45		212	1.006						550	4.5		212	1.004
279   Public Service Appeals Commission   2,233   341   - 148   2,722   2,233   341   - 148   2,722     Total Labor   12,252   15,479   6,288   52,769   86,788   205   103   4,594   - 4,902   12,457   15,582   10,882   52,769   91,690     Corrections   238,001   115,319   8,428   54,372   416,120     238,001   115,319   8,428   54,372   416,120     220   Correctional Health Services Corporation   13,958   27,941   - 1,971   43,870     Total Corrections   251,959   143,260   8,428   56,343   459,990     -   251,959   143,260   8,428   56,343   459,990     38   Puerto Rico Department of Justice   90,522   20,704   - 29,498   140,724   600   (592)   8   91,122   20,112   - 29,498   140,732     139   Parole Board   92,875   20,897   - 29,963   143,735   600   (592)   8   93,475   20,305   - 29,963   143,743     Agriculture   55   Puerto Rico Department of Agriculture   8,991   15,853   1,859   12,428   39,131     198   Agricultural Enterprises Development Administration   3,558   58,309   - 9,282   71,149				-		,	-	-	-	-	-			-		
Total Labor   12,252   15,479   6,288   52,769   86,788   205   103   4,594   - 4,902   12,457   15,582   10,882   52,769   91,690		,	,-	-	-,		-	-	-	-	-	,	,-		-,	
137   Department of Correction and Rehabilitation   238,001   115,319   8,428   54,372   416,120     238,001   115,319   8,428   54,372   416,120   220   Correctional Health Services Corporation   13,958   27,941   - 1,971   43,870     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     251,959   143,260   8,428   56,343   459,990     8   91,122   20,112   - 29,498   140,732   139   Parole Board   2,353   193   - 465   3,011   2,353   193   - 465   3,011   2,353   193   - 465   3,011				6 200			205	102	4 504	-	4 002			10.002		
137   Department of Correction and Rehabilitation   238,001   115,319   8,428   54,372   416,120   -   -   -   -   -     238,001   115,319   8,428   54,372   416,120     220   Correctional Health Services Corporation   13,958   27,941   -   1,971   43,870   -   -   -   -   -     13,958   27,941   -   1,971   43,870     43,870     251,959   143,260   8,428   56,343   459,990   -   -   -   -   -   -     238,001   115,319   8,428   54,372   416,120     43,870     43,870     43,870     43,870     43,870   -   -   -   -   -   -     -     43,870     43,870     459,990		12,252	15,479	0,200	52,769	00,700	205	103	4,594	-	4,902	12,457	15,562	10,002	52,769	91,090
220   Correctional Health Services Corporation   13,958   27,941   - 1,971   43,870     13,958   27,941   - 1,971   43,870					I	11110				1		***			T	44 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Total Corrections   251,959   143,260   8,428   56,343   459,990		,		8,428			-	=	=	=	-			8,428		
Section   Sect		- 7	. ,	0.420			-	-	-	-	-	- ,		0.420		
Section   Puerto Rico Department of Justice   90,522   20,704   - 29,498   140,722   600   (592)   8   91,122   20,112   - 29,498   140,732   139   Parole Board   2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   193   - 465   3,011     2,353   1,354   3,015		251,959	143,260	8,428	56,343	459,990	-	-	-	-	-	251,959	143,260	8,428	56,343	459,990
139   Parole Board   2,353   193   - 465   3,011     2,353   193   - 465   3,011     Total Justice   92,875   20,897   - 29,963   143,735   600   (592)   8   93,475   20,305   - 29,963   143,743     Agriculture   55   Puerto Rico Department of Agriculture   8,991   15,853   1,859   12,428   39,131       8,991   15,853   1,859   12,428   39,131     198   Agricultural Insurance Corporation																
Total Justice				-			600	(592)	-	-	8			-		
Agriculture    55   Puerto Rico Department of Agriculture   8,991   15,853   1,859   12,428   39,131     8,991   15,853   1,859   12,428   39,131     198   Agricultural Insurance Corporation				-					=	-	-			-		
55         Puerto Rico Department of Agriculture         8,991         15,853         1,859         12,428         39,131         -	Total Justice	92,875	20,897	•	29,963	143,735	600	(592)	-	-	8	93,475	20,305	-	29,963	143,743
198 Agricultural Insurance Corporation	Agriculture															
277 Agricultural Enterprises Development Administration (ADEA) 3,558 58,309 - 9,282 71,149 3,558 58,309 - 9,282 71,149	1 5	8,991	15,853	1,859	12,428	39,131	-	-	-	-	-	8,991	15,853	1,859	12,428	39,131
2// (ADEA) 3,558 58,309 - 9,282 71,149 3,558 58,309 - 9,282 71,149	- A	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
Total Agriculture 12,549 74,162 1,859 21,710 110,280 12,549 74,162 1,859 21,710 110,280							-	-	-	-	-			-		
	Total Agriculture	12,549	74,162	1,859	21,710	110,280	-	-		-	-	12,549	74,162	1,859	21,710	110,280



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: General Fund

\$ in thousands		FY2	4- Certified Bud	lget		FY	24- Budgetar	v Reprogramn	ning Approved	1	FY24- C	ertified Budg	et Post Approv	ed Reprogrami	nings2
Id Agency name	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total
Environmental															
50 Puerto Rico Department of Natural and Environmental	42,251	40,715	_	25,789	108,755	_	14,100	_	_	14,100	42,251	54,815	-	25,789	122,855
Resources	42,251			·			14,100				42,251	54.815			122,855
Total Environmental	42,251	40,715	-	25,789	108,755	-	14,100	-	-	14,100	42,251	54,815	-	25,789	122,855
Housing 78 Department of Housing	13,582	2,361	3,243	14,171	33,357			1	1		13,582	2,361	3,243	14,171	33,357
106 Public Housing Administration	2,791	2,301	3,243	2,731	5,522	-	-	-	-		2,791	2,301	3,243	2,731	5,522
235 Puerto Rico Housing Finance Corporation	2,791	7,900	-	2,731	7,900	<del>-</del>	-		_	-	2,791	7,900		2,731	7,900
Total Housing	16,373	10,261	3,243	16,902	46,779	-	-	-	-	-	16,373	10,261	3,243	16,902	46,779
Culture															
82 Institute of Puerto Rican Culture	6,105	8,456	-	3,482	18,043	-	-	-	-	-	6,105	8,456	-	3,482	18,043
191 Musical Arts Corporation	3,481	1,378	-	411	5,270	-	-	-	-	-	3,481	1,378	-	411	5,270
192 Fine Arts Center Corporation	1,140	2,727	=	490	4,357	=	-	=	=	-	1,140	2,727	=	490	4,357
Total Culture	10,726	12,561	-	4,383	27,670	-	-	-	-	-	10,726	12,561	-	4,383	27,670
Ombudsman															
96 Office of the Women's Advocate	2,065	2,695	-	239	4,999	-	3,699	-	-	3,699	2,065	6,394	-	239	8,698
120 Veteran's Advocate Office	703	2,961	-	213	3,877	-	-	-	-	-	703	2,961	-	213	3,877
The Office for the Protection and Defense of Persons	689	180	167	61	1,097	_	-	-	-	_	689	180	167	61	1,097
with Disabilities of Puerto Rico															
152 Elderly and Retired People Advocate Office	950	2,042	- 1 220	374	3,366	-	-	-	-	-	950	2,042	- 1.220	374	3,366
153 Office for People with Disabilities	1,291	733	1,230	412	3,666	=	=	=	=	-	1,291	733	1,230	412	3,666
231 Office for the Patient's Advocate  Total Ombudsman	1,467 <b>7,165</b>	376 <b>8,987</b>	1,397	187 <b>1,486</b>	2,030 19,035	-	3,699	-	-	3,699	1,467 <b>7,165</b>	376 <b>12,686</b>	1,397	187 1,486	2,030 22,734
	/,165	8,987	1,397	1,480	19,035	-	3,699	-	-	3,699	/,165	12,080	1,397	1,480	22,134
Universities	1.620	616		440	2.514		1	ı	ı		1.620	646	ı	140	2.51
109 Puerto Rico School of Plastic Arts	1,630	646	-	440	2,716			-	-	-	1,630	646		440	2,716
215 Puerto Rico Conservatory of Music Corporation  Total Universities	2,977 <b>4,607</b>	1,828 <b>2,474</b>	-	319 <b>759</b>	5,124 7,840	-		-	-	-	2,977 <b>4,607</b>	1,828 <b>2,474</b>	-	319 <b>759</b>	5,124 7,840
	4,007	2,474	-	139	7,040	-		- 1	-		4,007	2,474	-	139	7,040
Independent Agencies 28 State Elections Commission	18,626	21.496	267	4 102	44,571		-	1	1		19.626	21,496	267	4.182	44,571
28 State Elections Commission  37 Civil Rights Commission	18,626	335	267	4,182 72	867			-	-	-	18,626 460	335	267	72	867
43 Puerto Rico National Guard	5,536	5,647	-	6,612	17,795	-	-	=	-	_	5,536	5,647	=	6,612	17,795
60 Office of the Citizens Ombudsman	2,427	445	85	566	3,523	<del> </del>			_	-	2,427	445	85	566	3,523
			0.5							_			0.5		ŕ
62 Cooperative Development Commission of Puerto Rico	1,607	374	-	943	2,924	-	-	-	-	-	1,607	374	-	943	2,924
69 Puerto Rico Department of Consumer Affairs	7,922	791	-	5,109	13,822	-	-	-	-	-	7,922	791	-	5,109	13,822
87 Department of Recreation and Sports	14,690	9,580	-	9,880	34,150	-	-	-	-	-	14,690	9,580	-	9,880	34,150
105 Industrial Commission	-	-	-	-	-	-	-	-	=	-	-	-	-	-	-
138 Institutional Trust of the National Guard of Puerto Rico	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
167 Company for the Integral Development of the	452	146	-	-	598	-	-	-	-		452	146	-	-	598
Peninsula de Cantera	12,000	4.700	1.156	2 221	20.174	1 400				1 400	12 400	4.700	1.156	2 221	21,574
189 Forensic Science Bureau  195 Economic Development Bank of PR	12,009	4,788	1,156	2,221	20,174	1,400		-	-	1,400	13,409	4,788	1,156	2,221	21,5/4
195 Economic Development Bank of PR 196 Puerto Rico Public Broadcasting Corporation	<del>- 1</del>	-	-	-	-	<del>-  </del>	-	-	-	-	-	-	-	-	•
200 Special Independent Prosecutor's Panel	1,428	1,913	_	35	3,376	<u> </u>	_	_	_		1,428	1,913	_	35	3,376
209 Political Parties Contributions	1,420	1,713	_		3,370		_	_	_	-	1,420	1,715	_	-	3,376
238 The Port of the Americas Authority	50	165	- 1	1,098	1,313	-	-	-	-	-	50	165	-	1,098	1,313
264 Corporation for the Cano Martin Pena Enlace Project	2,081	1,443	15,200	-	18,724	-	=	-	-	-	2,081	1,443	15,200	-	18,724
268 Puerto Rico Institute of Statistics	1,216	1,411			2,627	-	-				1,216	1,411		-	2,627
271 Puerto Rico Institute of Statistics 271 Puerto Rico Innovation and Technology Service	4.062	75,807	8,400	-	88,269	<del>-  </del>		-	-		4.062	75,807	8,400	- +	88,269
272 Office of the Inspector General	13,262	5.074	280	55	18,671	<del>                                     </del>					13,262	5,074	280	55	18,671
281 Office of the Hispector General 281 Office of the Election Comptroller	2,680	411	200	36	3,127	<del>                                     </del>		-	<del>- </del>	-	2,680	411	200	36	3,127
286 Authority of the Port of Ponce	137	543	-	272	952	<del>                                     </del>	-	-		-	137	543	- 1	272	952
303 Convention Center of District Authority		-	- 1		-	- 1	-	-	-	-	-	-	-		
311 Puerto Rico Gaming Commission	1,059	303	- 1	953	2,315	-	-	-	-	-	1,059	303	-	953	2,315
312 Retirement Board of the Government of Puerto Rico	19,638	25,528	-	10,618	55,784	-	-	-	10,755	10,755	19,638	25,528	-	21,373	66,539
Total Independent Agencies	109,342	156,200	25,388	42,652	333,582	1,400	-	-	10,755	12,155	110,742	156,200	25,388	53,407	345,737
		,00		,	,	-,			,	,	,- 1-	,00	,- 50	,	,



#### Certified Budget for the Commonwealth of Puerto Rico

Fiscal Year- 2024 Budget: General Fund

\$ in thousar	nds		FY24	- Certified Bu	dget		F	Y24- Budgetar	y Reprogramn	ning Approved	1	FY24- 0	Certified Budg	et Post Approv	ed Reprogram	mings2
Id	Agency name	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total
Closures po	er the government's reorganization plan															
186 Cu	alebra Conservation and Development Authority	145	90	-	19	254	-	-	-	-	-	145	90	-	19	254
<b>Total Closu</b>	ures per the government's reorganization plan	145	90	-	19	254	-	-		-	-	145	90	-	19	254
Utilities Co	ommission															
	iblic Service Regulatory Board	3,263	266	=	5,302	8,831	-	-	-	-	-	3,263	266	=	5,302	8,831
<b>Total Utilit</b>	ties Commission	3,263	266	-	5,302	8,831	-	-	-	-	-	3,263	266	-	5,302	8,831
Instumenta																
	erto Rico Aqueduct and Sewer Authority	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	unicipal Finance Corporation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instu</b>	mentality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Co																
	ffice of The Commissioner of Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ommissioner of Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Finar	nce Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land																
	and Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
177 La	and Administration of Puerto Rico	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
236 Pu	nerto Rico Agriculture Development Innovation Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Land</b>	l	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other																
70 Sta	ate Insurance Fund Corporation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
79 Au	utomobile Accidents Compensation Administration	-	=	=	-	-	=	=	-	-	-	-	=	=	-	-
297 Fir	nancial Oversight and Management Board for Puerto	-	59,466	-	-	59,466	-	-	-	-	-	-	59,466	-	-	59,466
Total Other	r	-	59,466	-	-	59,466	-	-		-	-	-	59,466	-	-	59,466
	Total General Fund	3,588,137	6,554,027	497,805	2,099,910	12,739,879	(44,506)	74,990	(30,484)	-		3,543,631	6,629,017	467,321	2,099,910	12,739,879

<sup>1.</sup> Budgetary Reprogramming Approved ("BRA") by the Oversight Board
2. Certified Budget Post Approved Reprogrammings ("CBPAR") reflects the Certified Budget adjusted for all Budgetary Reprogramming Approved by the Oversight Board.



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: Special Revenue Fund

\$ in thousands		EV2	4- Certified Bu	Jank		EX	V24 Budoston	Danua ana ma	ning Approved		EV24 C	auticia I Dada	et Post Approv	ad Dannaanana	
Id Agency name	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	y Keprogrami CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total
	rayron	Opex	Сарых	rayGu	Total	rayron	Орых	Сарых	rayGo	Total	rayron	Opex	Сарых	rayGo	Total
Department of Public Safety	28,325	31,440	-	225	50,000		11.540		1	11,542	20.225	12.002	-	225	F1 522
45 Department of Public Safety	28,325 28,325	31,440 31.440	-	225 225	59,990 59,990	-	11,542 <b>11,542</b>		-	11,542	28,325 28,325	42,982 <b>42,982</b>		225 <b>225</b>	71,532 71,532
Total Department of Public Safety	28,325	31,440	-	225	59,990	- 1	11,542	-	-	11,542	28,325	42,982	- 1	225	/1,532
Health															
71 Department of Health	12,093	136,586	-	1,466	150,145	33	6,348	-	-	6,381	12,126	142,934	-	1,466	156,526
90 Medical Services Administration of Puerto Rico	91,541	44,319	-	1,932	137,792	=	-	-	-	-	91,541	44,319	=	1,932	137,792
95 Mental Health and Drug Addiction Services Administration	=	4,479	=-	-	4,479	=	=	=	-	-	-	4,479	=	-	4,479
187 Puerto Rico Health Insurance Administration	-	717,794	-	-	717,794	-	-	-	-	-	-	717,794	-	-	717,794
188 Cardiovascular Center Corporation of Puerto Rico and the Caribbean	30,035	53,565	-	1,663	85,263	=	=	=	=	-	30,035	53,565	=	1,663	85,263
288 University of Puerto Rico Comprehensive Cancer Center	7,618	25,794	1	-	33,412	-	2,000	-	-	2,000	7,618	27,794	-	-	35,412
293 Center for Research Education and Medical Services for Diabetes	-	247	=	=	247	=	=	=	-	-	-	247	=	=	247
Total Health	141,287	982,784		5,061	1,129,132	33	8,348		- 1	8,381	141,320	991,132	-	5,061	1,137,513
Education		, ,			, , , , ,		.,			-7		,		-/	, , , , , ,
81 Department of Education	1,021	14,021	_	_	15,042	_	_	_	_ [	-	1,021	14,021	_	_ [	15,042
Total Education	1,021	14,021	-	-	15,042	-	-		-	-	1,021	14,021	-	-	15,042
UPR		,		· ·	,		·					,		· ·	,
176 University of Puerto Rico (UPR)		_	_	- 1	-	_	_			-	- 1	_	_	- 1	-
Total UPR	-	-	-	-	_	-	-		-	-	-	-	-	-	-
Courts & Legislature	L			· ·			·							· ·	
10 The General Court of Justice	4,027	12,298	_	- 1	16,325	_	_			-	4,027	12,298	_	- 1	16,325
100 Legislative Assembly of the Commonwealth	1,027	12,2>0	_	_	10,525	_	_	_	_		1,027	12,2>0	_	_	10,525
Total Courts & Legislature	4.027	12,298	-	-	16,325	-	-		-	-	4.027	12,298	-	-	16,325
Families & Children	.,,,,,	,		· ·			·				.,,			· ·	,
122 Secretariat of the Department of the Family		_	_	_ [	_ [	_ [	_ [	_		_		_	_ [	_ [	_
123 Family and Children Administration	_	_	_		_	_	_		_		_	_	_	_	_
124 Child Support Administration (ASUME)	_	_	_	_	_	_	-	_	-	_	_	_	_	_	_
A 1									i i						
127 Administration for Socioeconomic Development of the Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
241 Administration for Integral Development of Childhood	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Families & Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custody Accounts Assignments under the custody of the Office of		_	_	_1	_	_	_		_	_		_	_	_1	
Management and Budget					_					_					-
Assignments under the custody of the Department of the Treasury	-	55,215	-	313,026	368,241	-	-	-	-	-	-	55,215	-	313,026	368,241
Total Custody Accounts	-	55,215	-	313,026	368,241	-	-	-	-	-	-	55,215	-	313,026	368,241
Treasury/Office of the Chief Financial Officer															
16 Office of Management and Budget	353	778	=	-	1,131	-	-	-	-	-	353	778	-	-	1,131
24 Puerto Rico Department of the Treasury	8,339	761,170	-	-	769,509	-	-		- 1	-	8,339	761,170	-	-	769,509
30 Puerto Rico Office of Human Resources Management and Transformation	432	560	-	-	992	-	-	-	-	-	432	560	-	-	992
31 General Services Administration	1,033	3,864	=	- [	4,897	-	31,500		- 1	31,500	1,033	35,364	-	- [	36,397
295 Fiscal Agency & Financial Advisory Authority	_	4,490	=	-	4,490	=	-	-	=	-	-	4,490	=	-	4,490
Total Treasury/Office of the Chief Financial Officer	10,157	770,862	-	-	781,019	-	31,500	-	-	31,500	10,157	802,362	-	-	812,519



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: Special Revenue Fund

\$ in thousands			FV2/	- Certified Bu	dant		FV	24- Rudgeter	ry Paprograma	ning Approved	1	FV24- C	ortified Budge	at Poet Approx	ed Reprogram	nings?
Id Agency n	ame	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PavGo	Total	Payroll	OpEx	CapEx	PayGo	Total
Executive Office		rujron	орыя	оприл	rayoo	101111	I dy I oli	орыя	Сирия	Tuy Go	2000	I uyi oii	орыя	оприя	rayou	2000
15 Office of the Governor			_ 1	_ [	_ [	_	80	_	_ :	I _ I	80	80	_	_ 1	_1	80
29 Puerto Rico Federal Affairs Ac	dministration		_	_	_		39	_		_ 1	39	39	_	_	_	39
155 State Historic Preservation Off		_	1,095	_	_	1,095		_	_	_	-		1,095	_	_	1,095
161 Puerto Rico Infrastructure Fina		-	999	-	-	999	-	_	-	_	-	_	999	_	-	999
162 Public Building Authority (PB.	,	52,993	51,748	2,051	23,476	130,268	-	_	-	- 1	-	52,993	51,748	2,051	23,476	130,268
276 Puerto Rico Public Private Par		-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-
Office of Socio Economic and																
Development	•	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-
Total Executive Office		52,993	53,842	2,051	23,476	132,362	119		-	-	119	53,112	53,842	2,051	23,476	132,481
Municipalities																
208 Contributions to the Municipal	lities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Municipalities		-	-	-	-	-	-	-		-	-	-	-	-	-	-
Transparency & Control Entities																
8 Office of the Comptroller		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
193 Government Ethics Board		-	-	=	- 1	-	-	-	-	-	-	- 1	-	=	-	-
Total Transparency & Control Entiti	ies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works																
11 Puerto Rico Traffic Safety Cor	nmission	1,103	194	-	319	1,616	-	-	-	-	-	1,103	194	-	319	1,616
49 Puerto Rico Department of Tra	ansportation and Public	21,214	48,568	45,815	2,086	117,683		57,814	(45,815)		11,999	21,214	106,382		2,086	129,682
Works	•	21,214	48,568	45,815	2,086	117,683	-	57,814	(45,815)	-	11,999	21,214	106,382	-	2,086	129,682
168 Puerto Rico Ports Authority		23,942	44,375	-	25,774	94,091	-	-	-	-	-	23,942	44,375	-	25,774	94,091
285 Puerto Rico Integrated Transit	Authority	23,284	14,577	-	-	37,861	-	-	-	-	-	23,284	14,577	-	-	37,861
Total Public Works		69,543	107,714	45,815	28,179	251,251	-	57,814	(45,815)	-	11,999	69,543	165,528	-	28,179	263,250
Economic Development																
119 Department of Economic Deve	elopment and	35,870	150,411		11,340	197,621						35,870	150,411		11.340	197,621
Commerce of Puerto Rico	_		/	-	,		-	-	-	-	-	·	•	-		. ,.
Total Economic Development		35,870	150,411	-	11,340	197,621	-	-	-	-	-	35,870	150,411	-	11,340	197,621
State																
23 Puerto Rico Department of Sta	ite	2,082	1,747	-	-	3,829	150	50	1	-	200	2,232	1,797	-	-	4,029
Total State		2,082	1,747	-	-	3,829	150	50	-	-	200	2,232	1,797	-	-	4,029
Labor																
34 Commission of Investigation P	Proceeding and Appeals															
34 Commission of investigation F	Tocessing and Appears	-	-	=	-	-	-	_	-	-	-	-	-	=	-	-
Puerto Rico Department of Lal	bor and Human	29,127	302,820	-	5,273	337,220	_	_	_	_	_	29,127	302,820	_	5,273	337,220
Resources			· ·		-,							· ·	·		-,	,
68 Puerto Rico Labor Relations B		161	319	-	-	480	-	-	-	-	-	161	319	-		480
126 Vocational Rehabilitation Adm		439	313	-	-	752	-	-	-	-	-	439	313	-	-	752
279 Public Service Appeals Comm	nission	-		-		-	-	-	-	-	-		-	-		-
Total Labor		29,727	303,452	-	5,273	338,452	-	-	-	-	-	29,727	303,452	-	5,273	338,452
Corrections									1							
137 Department of Correction and		_	22,174	-	-	22,174	-	-	-	-	-	-	22,174	-	-	22,174
220 Correctional Health Services C	Corporation	-	22.174	-	-	22,174	-	-	-	-	-	-	22,174	-	-	22,174
Total Corrections			22,174	-	-	22,174	-	-	-	-	-	-	22,174	-	- 1	22,174
Justice			I			1			1	1						1
38 Puerto Rico Department of Jus	stice	413	5,727	-	-	6,140		10	-	-	10	413	5,737	-	-	6,150
139 Parole Board		-	-	-	-		-	-	-	-	-	- 463	-	-	-	
Total Justice		413	5,727	-	-	6,140	-	10	-	-	10	413	5,737	-	-	6,150
Agriculture										, ,						
55 Puerto Rico Department of Ag		2,297	915	-		3,212	<u> </u>	=	-	-	-	2,297	915	-	-	3,212
198 Agricultural Insurance Corpora		1,275	1,421	-	197	2,893	-	-	-	-	-	1,275	1,421	-	197	2,893
Agricultural Enterprises Devel (ADEA)	lopment Administration	11,971	65,421	-	2,942	80,334	-	-	-	-	-	11,971	65,421	-	2,942	80,334
Total Agriculture		15,543	67,757	-	3,139	86,439	-	-	-	-	-	15,543	67,757	-	3,139	86,439



## **Certified Budget for the Commonwealth of Puerto Rico** Fiscal Year- 2024 Budget: Special Revenue Fund

Many	\$ in thousands		EV24	1 Contified Du	udant		E.	V24 Pudgeton	v Ponrogram	ming Approved1		FV24_C	ortified Pudg	ot Post Approx	od Donnagram	mings?
Part		Downall				Total										
Section   Processing   Proces	a	rayron	OpEx	Сарых	rayGo	Total	rayron	Opex	Сарых	rayGu	Total	rayron	Opex	Сарых	rayGo	Total
March   Marc	D D D D D D D D D D D D D D D D D D D															
See   Performent   See   See		9,182	36,785	-	-	45,967	-	498	-		498	9,182	37,283	-	-	46,465
Segment of Historial   Segment of Historial		0.102	26.505			45.07		400		-	400	0.102	27 202			46.465
The property of the content of the		9,182	36,/85	-	-	45,967	-	498	-	-	498	9,182	37,283	-	-	46,465
10   Price Research Absolute   1   14,500   1   15,000	Housing															
13   13   15   15   15   15   15   15		765		-	1,280		=	-	=	-	-	765		=	1,280	21,496
Martine   Performance   1,200   1,1405   0   1,200		-		-	-		-	-	-	-	-	-		-	-	14,569
Second Part Res Column   Second Part Res Col	235 Puerto Rico Housing Finance Corporation			-			-	-	-	-	-			-		92,314
Second Conference   1.50   1	Total Housing	12,039	114,935	-	1,405	128,379	-	-	-	-	-	12,039	114,935	-	1,405	128,379
Second Conference   1.50   1	Culture															
130   Montal Ant Corporation   132   1340   1470   158   158   154   158   158   154   158   1		- 1	1.206	_	-	1.206	_	829	-	-	829	_ [	2.035	-	-	2,035
100   Rever Accordance   180   1.424   1.424   1.425		523		_	_		150	-	_			673		_	_	1,913
March   1,576   3,679   1   2,584   3,679   1   3,684   1   3,685   1   3,695   1   3,695   1   3,695   1   3,695   1   3,68					_		- 150	_	_	_			, .	_	_ 1	
Some of the Winners Advances   Some of the Winners Advances					_		150	820						_	_	
18   18   18   18   18   18   18   18		1,570	3,070		- 1	2,440	130	027			717	1,720	7,077	_	-	0,420
10   Neverthe Advocace Office														i		
14   15   15   15   15   15   15   15		-	-	-	-	-	-	-	=	-	-	-	-	-	-	
15   March Dashblites of Petero Rice			-	-	-	-	-	-	-	-	-		-	-		
Second Desident of Parent Rico   Second Desident of Parent Rico   Second Desident of Parent Rico   Second Desident Rico   Second Deside	143	_ l	_	_	_		_	_	_	1 .1		_ l	_	_	<u>.</u>	
133   Office for Perplay with Disabilities	with Disabilities of Puerto Rico		-			_		_								
131 Office for the Dillecter's Advonces   1		-	-	-	-	-	-	-	-	- 1	-	- 1	-	-	-	
Column   C	153 Office for People with Disabilities	=	=	-	-	-	=	-	-	-	-	=	=	1)	=	-
19   Parts Rise School of Platek Ars   418   1.766   -   2.188   -   2.00   1.611   -   194   4.185   -   2.00   1.611   -   2.00	231 Office for the Patient's Advocate	=	-	-	-	-	=.	=	-	-	-	=.	-	-	-	-
199   Poetro Reco Comeratory of Massic Corporation   2,300   1,511   1,914   4,105   1,914	Total Ombudsman	- [	-	-	-	-	-	-	-	-	-	-	-		-	-
199   Poetro Reco Comeratory of Massic Corporation   2,300   1,511   1,914   4,105   1,914	Universities					<u>.</u>					<u>.</u>					
131   Perto Rico Conservatory of Moss Corporation   2,300   1,611   .   194   4,105   .   .   .   .   .   .   .   .   .		418	1 766	_	_	2.184		_	_		-	418	1 766	_		2,184
Second Department Second Dep				_	194		_	_	_	-	-			_	194	4,105
S   State Excises Cramission				_			_	_	-	_	_			_		6,289
28   State Elections Commission		2,710	3,311		1/4	0,207		-		-		2,710	3,377	_	1/4	0,207
37   Conference   Computer   Communication   Computer   Computer								1							1	
Second		-	-	-	-	-	-	-	=	-	-	-	-	'n	-	-
Go   Office of the Clitizens Ombudsman		-	-	-	-	-	-	-	-	-	-	-	=	-	-	-
Company for the National Guarda Perto Rico   See   S		-	-	-		-	-	-			-		-	-	-	-
Pueto Rico Department of Consumer Affairs   S41   1,340	60 Office of the Citizens Ombudsman	=	=	=	-	-	=	=	-	-	-	=	=	-	-	-
Pueto Rico Department of Consumer Affairs   S41   1,340	62 Cooperative Development Commission of Puerto Rico	_	_		_	_	_	_	_		_	_	_	_	_	_
Pepartment of Recreation and Sports						_					_					
105   Industrial Commission   11,494   4,801   4,962   21,257		541		-	-	1,881	-	-	-	-	-	541		-	-	1,881
138 Institutional Trust of the National Guard of Puerto Rico 167 Company for the Integral Development of the Peninsula de Cantera 189 Forensic Science Bureau 180 Forensic Science Bureau 181	87 Department of Recreation and Sports	=	21,059	-	-	21,059	=	-	-	-	-	=	21,059	1)	=	21,059
167   Company for the Integral Development of the Peninsula de Cantera	105 Industrial Commission	11,494	4,801	-	4,962	21,257	-	-	-	-	-	11,494	4,801	-	4,962	21,257
167   Company for the Integral Development of the Peninsula de Cantera	100 V 00 0 170 0 01 N/0 10 1 00 0 10	50.5	5.020		4.5	T 460						50.5	6.000		4.5	= 460
Peninsula de Cantera	138 Institutional Trust of the National Guard of Puerto Rico	586	6,828	=	46	7,460	-	-	-	-	-	586	6,828	-	46	7,460
Peninsula de Cantera	Company for the Integral Development of the														i	
189   Forensic Science Bureau		55	152	-	-	207	-	-	-	- 1	-	55	152	-	-	207
195   Economic Development Bank of PR		_ 1	481	_	-	481	_	_	_	-	_		481	-	-	481
196   Puerto Rico Public Broadcasting Corporation   200   Special Independent Prosecutor's Panel   201   202   Political Parties Contributions   203   The Port of the Americas Authority   203   The Port of the Americas Authority   204   205   2		7 441			2 031			_	=			7 441		_	2 031	13,730
200   Special Independent Prosecutor's Panel		7,-+1	7,236		2,031	13,730	6.013	11 719		<del> </del>	17 731				2,031	-,
209   Political Parties Contributions		<del>-</del> +	-	-	-	-	0,013	11,/10		<del>                                     </del>	11,131	0,013	11,/10	-	-	11,131
238   The Port of the Americas Authority		<del>- 1</del>	-	-	-		-	-	=	<del>                                     </del>		<del>-</del> 1	=	-	<del>                                     </del>	-
264       Corporation for the Cano Martin Pena Enlace Project		<del>-  -   </del>	-	-	-	-	<del></del>	-		<del>                                     </del>		<del>- 1</del>		-	-	-
268   Puerto Rico Institute of Statistics     -   -   -   -   -   -   -   -   -	230 The Port of the Americas Authority	<del>                                     </del>	-	-	-	-		-		<del>                                     </del>	-	<del>-</del>	-	_		
271   Puerto Rico Innovation and Technology Service   9,326	264 Corporation for the Cano Martin Pena Enlace Project	-	=	-	-	-	25	51	-	-	76	25	51	-	-	76
272   Office of the Inspector General	268 Puerto Rico Institute of Statistics	- 1	-	=	- 1	-	-	-	=	-	-	-	=	=	-	-
272   Office of the Inspector General	271 Puerto Rico Innovation and Technology Service	- 1	9.326	-	- i	9.326	-	-	-	- 1	-	- 1	9.326	-	- 1	9,326
281   Office of the Election Comptroller		_	- ,	-	- 1	- ,3	_	_	_		_	_ 1	-,0	_	- 1	-,
286 Authority of the Port of Ponce     1,786     278     -     -     2,064       303 Convention Center of District Authority     1,081     45,646     -     -     46,727       311 Puerto Rico Gaming Commission     13,051     383,200     -     -     396,251       312 Retirement Board of the Government of Puerto Rico     -     2,947     -     -     2,947		<u> </u>	65		_	65		_				<u> </u>	65	_		65
303       Convention Center of District Authority       1,081       45,646       -       -       46,727       -       -       -       -       1,081       45,646       -       -       46,727         311       Puerto Rico Gaming Commission       13,051       383,200       -       -       396,251       -       -       -       -       13,051       383,200       -       -       396,251         312       Retirement Board of the Government of Puerto Rico       -       2,947       -       -       2,947       -       -       2,947		1 786								<del>                                     </del>		1 786			<del>                                     </del>	2,064
311     Puerto Rico Gaming Commission     13,051     383,200     -     -     396,251     -     -     -     -     -     396,251       312     Retirement Board of the Government of Puerto Rico     -     2,947     -     -     -     -     -     -     -     -     -     2,947		,		-	-	, , , ,	-	-	=	<del>                                     </del>	-			-	<del>                                     </del>	, , , , ,
312 Retirement Board of the Government of Puerto Rico 2.947 - 2.947 - 2.947 - 2.947 - 2.947 - 2.947				-	-		<u> </u>	-		<del></del>	-					
	511 Puerto Kico Gaming Commission	13,051	585,200	=	-	396,251	-	=	=	-	-	13,051	383,200	=	-	396,251
otal Independent Agencies 36,035 480,381 - 7,039 523,455 6,038 11,769 - 17,807 42,073 492,150 - 7,039 541,26	312 Retirement Board of the Government of Puerto Rico	-	2,947	-	-	2,947	-	-	-	-	-	-	2,947	-	-	2,947
	Total Independent Agencies	36,035	480,381	-	7,039	523,455	6,038	11,769	-	- 1	17,807	42,073	492,150	-	7,039	541,262



#### Certified Budget for the Commonwealth of Puerto Rico

Fiscal Year- 2024 Budget: Special Revenue Fund

\$ in thousands			FY24	- Certified Bu	dget		F	Y24- Budgetar	y Reprogramn	ning Approved	1	FY24- (	Certified Budge	et Post Approv	ed Reprogrami	mings2
Id	Agency name	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total	Payroll	OpEx	CapEx	PayGo	Total
Closures per the go	overnment's reorganization plan															
186 Culebra Con	onservation and Development Authority	199	86	-	=	285	=	=	=	=	-	199	86	=	-	285
Total Closures per	the government's reorganization plan	199	86	-	-	285	-	-	-		-	199	86	-	-	285
Utilities Commissio	on															
298 Public Servi	rice Regulatory Board	9,902	20,235	-	714	30,851	-	-	-	-	-	9,902	20,235	-	714	30,851
Total Utilities Com	mission	9,902	20,235	-	714	30,851	-	-	-		-	9,902	20,235	-	714	30,851
Instumentality																
163 Puerto Rico	Aqueduct and Sewer Authority	-	-	=	-	-	-	-	-	=	-	-	-	-	-	-
310 Municipal F	Finance Corporation	608	148,980	-	=	149,588	-	-	T	i	-	608	148,980	1	-	149,588
<b>Total Instumentalit</b>	ty	608	148,980	-	-	149,588	-	-	-	-	-	608	148,980	-	-	149,588
Finance Commissio	on															
22 Office of Th	he Commissioner of Insurance	5,981	5,363	-	1,308	12,652	-	-	-	-	-	5,981	5,363	-	1,308	12,652
75 Commission	ner of Financial Institutions	8,154	2,968	=	2,191	13,313	-	200	-	=	200	8,154	3,168	-	2,191	13,513
Total Finance Com	mission	14,135	8,331	-	3,499	25,965	-	200	-		200	14,135	8,531	-	3,499	26,165
Land																
165 Land Autho	ority	4,962	1,437	=	3,640	10,039	-	-	-	=	-	4,962	1,437	-	3,640	10,039
177 Land Admir	nistration of Puerto Rico	3,842	2,339	=	2,350	8,531	-	=	1	-	-	3,842	2,339	1	2,350	8,531
236 Puerto Rico	Agriculture Development Innovation Fund	1,394	12,574	-		13,968	-		-	-	-	1,394	12,574	-	-	13,968
Total Land		10,198	16,350	-	5,990	32,538	-	-	-		-	10,198	16,350	-	5,990	32,538
Other																
70 State Insura	ance Fund Corporation	190,460	279,363	-	100,287	570,110	-	-	-	-	-	190,460	279,363	=	100,287	570,110
79 Automobile	e Accidents Compensation Administration	25,916	51,750	-	12,631	90,297	-	=	-	=	-	25,916	51,750	-	12,631	90,297
297 Financial O	versight and Management Board for Puerto	-	-	-		-	-		-	-	-	-		-	-	-
Total Other		216,376	331,113	-	112,918	660,407	-	-	-	-	-	216,376	331,113	-	112,918	660,407
	Total Special Revenue Fund	703,956	3,743,887	47,866	521,478	5,017,187	6,490	122,560	(45,815)	-	83,234	710,446	3,866,447	2,051	521,478	5,100,421

<sup>1.</sup> Budgetary Reprogramming Approved ("BRA") by the Oversight Board

<sup>2.</sup> Certified Budget Post Approved Reprogrammings ("CBPAR") reflects the Certified Budget adjusted for all Budgetary Reprogramming Approved by the Oversight Board.