



GOVERNMENT OF PUERTO RICO
Department of the Treasury

Requirement 2 (A)

*FY2024: Recorded General Fund Expenditures per the Puerto Rico Integrated Financial Accounting System 'PRIFAS'
Figures for periods 1 through 12: July through June¹*

Data extracted on November 26, 2024

1) Full year report for the fiscal year reported includes transactions recorded in subsequent periods.

Disclaimers

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Additional Disclaimers

All information provided is presented as draft, preliminary and subject to change.

- Budget vs Recorded Expenditures as of the date of the report pertains to Central Government instrumentalities as to the General Fund appropriations approved for FY2024.
- Budget vs Recorded Expenditures figures are based on information obtained from the Puerto Rico Integrated Financial Accounting System 'PRIFAS 7.5' Financial Accounting System.
- Information obtained from PRIFAS 7.5 reflects actual accounting on system as of the date of the reports for periods 1 through 12: July through June 1
- Recorded Expenditures figures, are not considered final FY24 expenditures, and exclude FY24 General Fund related expenditures.
- Various Central Government agencies such as the Department of Education, the Department of Health, The Puerto Rico Administration of Mental Health and Anti-Addiction Services, the Department of the Treasury and the Environmental Quality Board operate in Financial Systems other than PRIFAS 7.5.
- Such entities operating on external Financial Accounting Systems periodically transfer financial accounting information to PRIFAS 7.5 Central Government System. Notwithstanding, encumbrances from the Department of Education, the Department of Health, The Puerto Rico Administration of Mental Health and Anti-Addiction Services, the Department of the Treasury and the Environmental Quality Board, are not reflected in PRIFAS 7.5, and consequently in this budget to recorded expenditures report.
- Budget vs Recorded Expenditures figures could potentially be limited to financial information pending to be transferred to PRIFAS 7.5 as well as adjustments of various sorts, including journals in errors.
- Budget vs Recorded Expenditures figures could potentially be limited to financial information transferred with errors and omissions to PRIFAS 7.5 as well as various adjustments.
- It is the sole responsibility of the of Central Government instrumentalities at an agency level to maintain proper and up to date accounting of its operations.
- Current Financial Accounting Systems encounter various deficiencies regarding their controls structure, and measures are and will be in place to address such controls structure deficiencies.
- The Government of Puerto Rico is committed to provide accurate and complete information.
- There are a variety of periodic and ad-hoc reporting packages currently being distributed for multiple and specific purposes and scopes. It is essential to emphasize the difference in scope and nature of these Budget vs Recorded Expenditures reports being provided regarding the Central Government agencies and their operations as to the General Fund; whereas multiple other reports are being circulated with a scope other than or in addition to the General Fund Central Government agencies, such as FY Budget vs Cash Outlays for Central Government as well as other component units and Non-Central Government instrumentalities and the integration of other resources in addition to the General Fund, such as Federal Funds, Special Revenue Funds, Instrumentalities' Income, transfers from entities, and amongst other sources of which directly relate to the TSA.
- Given timing delays to the processing of accounts payable, information herein may not reflect all encumbrances and commitments incurred to date.
- Actual encumbrances might not include the entire value of the obligations, as some contracts are recorded as encumbrances over the duration of the agreement.
- Throughout time, multiple government instrumentalities and programs have been created, consolidated and/or dissolved.
- This Budget vs Recorded Expenditures exercise might not include all Inter-Agency balances.
- Enclosed information could in fact potentially lack entries and charges as of the date of the report.
- Budget figures are presented as net of accounting transfers as of the date of the report for all periods.
- Expense related error journals will be considered as actual expenses, as these can be tied directly to a fund, agency and spend concept.
- Agency names were obtained from the OMB Budget Module, with the exception of the entities pertaining to the Legislative Assembly and the Maritime Transportation Authority.

Recorded General Fund Expenditures Summary

as of November 26, 2024

	FY24 BUDGET			YEAR TO DATE		
	ORIGINAL	ADJUSTMENTS ¹	AMENDED	ENCUMBRANCES	EXPENSES	OPEN BALANCE
PRIFAS						
Joint Resolution - Code 111	\$ 9,813,024,000	\$ 143,018,000	\$ 9,956,042,000	\$ 37,454,000	\$ 9,212,277,959	\$ 706,310,040
Special Appropriations - Code 141	2,926,855,000	1,070,626,000	3,997,481,000	9,806,374	3,518,586,442	469,088,184
General Fund	<u>\$ 12,739,879,000</u>	<u>\$ 1,213,644,000</u>	<u>\$ 13,953,523,000</u>	<u>\$ 47,260,374</u>	<u>\$ 12,730,864,401</u>	<u>\$ 1,175,398,224</u>

(1) Adjustments for all budgetary reprogrammings as approved by the Oversight Board including interagency transfers, budget increases, and expense concept reclassifications. Also includes the following Joint Resolutions:

1. An appropriation of \$353 million to fund settlement agreement between the Puerto Rico Ports Authority (PRPA) and the Puerto Rico Government Development Bank Debt Recovery Authority (DRA) and to set aside funds for other transportations infrastructure needs as per FOMB letter dated February 2, 2024.
2. Budget amendment appropriating Fiscal Year 2024 surplus funds from the General Fund of the State Treasury for the replenishment of the Sales and Use Tax Contingent Value Instrument, the Pension Reserve Trust, and the Municipal Administration Fund as per FOMB letter dated June 14, 2024.

PRIFAS 7.5 - Budgetary Transfers in PRIFAS

Figures for periods 1 through 12: July through June1

PRIFAS - As initially programmed

FY24 - General Fund Transfers

PRIFAS - As extracted on November 26, 2024

Code	Entity	PRIFAS - As initially programmed			FY24 - General Fund Transfers			PRIFAS - As extracted on November 26, 2024		
		9,813,024,000	2,926,855,000	12,739,879,000	143,018,000	1,070,626,000	1,213,644,000	9,956,042,000	3,997,481,000	13,953,523,000
		111	141	GF	111	141	GF	111	141	GF
1	PR Senate	27,080,000	-	27,080,000	4,918,059	-	4,918,059	31,998,059	-	31,998,059
2	PR House	35,537,000	10,000	35,547,000	9,787,100	1,500,000	11,287,100	45,324,100	1,510,000	46,834,100
8	Office of the Comptroller	41,472,000	-	41,472,000	6,473,566	-	6,473,566	47,945,566	-	47,945,566
10	The General Court of Justice	291,903,000	500,000	292,403,000	107,532,470	-	107,532,470	399,435,470	500,000	399,935,470
11	Puerto Rico Traffic Safety Commission	-	-	-	19,226	-	19,226	19,226	-	19,226
15	Office of the Governor	14,504,000	-	14,504,000	2,489,111	-	2,489,111	16,993,111	-	16,993,111
16	Office of Management and Budget	15,338,000	-	15,338,000	6,872,284	233,600	7,105,884	22,210,284	233,600	22,443,884
17	Custody of the Office of Management and Budget	704,513,000	203,821,000	908,334,000	(367,541,853)	(36,205,701)	(403,747,554)	336,971,147	167,615,299	504,586,446
18	PR Planning Board	20,691,000	-	20,691,000	5,901,245	-	5,901,245	26,592,245	-	26,592,245
21	Emergency and Disaster Management Bureau	8,569,000	-	8,569,000	654,864	-	654,864	9,223,864	-	9,223,864
22	Office of The Commissioner of Insurance	-	-	-	4,656	-	4,656	4,656	-	4,656
23	Puerto Rico Department of State	7,046,000	6,000,000	13,046,000	2,265,078	-	2,265,078	9,311,078	6,000,000	15,311,078
24	Puerto Rico Department of Treasury	169,177,000	3,200,000	172,377,000	138,581,360	-	138,581,360	307,758,360	3,200,000	310,958,360
25	Custody of the Department of the Treasury	3,155,599,000	1,721,668,000	4,877,267,000	(2,034,076,362)	552,584,893	(1,481,491,469)	1,121,522,638	2,274,252,893	3,395,775,531
28	State Elections Commission	40,389,000	-	40,389,000	4,570,889	16,992,612	21,563,501	44,959,889	16,992,612	61,952,501
29	Puerto Rico Federal Affairs Administration	2,622,000	-	2,622,000	581,066	-	581,066	3,203,066	-	3,203,066
30	Human Resources Management & Transformation	3,583,000	35,000	3,618,000	5,215,221	-	5,215,221	8,798,221	35,000	8,833,221
31	General Services Administration	21,307,000	-	21,307,000	5,803,038	-	5,803,038	27,110,038	-	27,110,038
34	Commission of Investigation, Processing and Appeals	392,000	-	392,000	145,604	-	145,604	537,604	-	537,604
37	Civil Rights Commission	795,000	-	795,000	63,063	-	63,063	858,063	-	858,063
38	Puerto Rico Department of Justice	111,178,000	48,000	111,226,000	32,353,985	-	32,353,985	143,531,985	48,000	143,579,985
40	Puerto Rico Police Bureau	847,423,000	5,000,000	852,423,000	16,852,630	-	16,852,630	864,275,630	5,000,000	869,275,630
41	Special Investigations Bureau	4,658,000	-	4,658,000	587,265	-	587,265	5,245,265	-	5,245,265
42	Puerto Rico Fire Department Bureau	63,095,000	-	63,095,000	1,537,574	-	1,537,574	64,632,574	-	64,632,574
43	Puerto Rico National Guard	11,183,000	-	11,183,000	8,839,932	1,429,997	10,269,929	20,022,932	1,429,997	21,452,929
45	Department of Public Safety	28,730,000	-	28,730,000	218,311,924	-	218,311,924	247,041,924	-	247,041,924
49	Department of Transportation and Public Works	48,988,000	-	48,988,000	23,776,396	11,561,922	35,338,318	72,764,396	11,561,922	84,326,318
50	Department of Natural and Environmental Resources	72,826,000	10,140,000	82,966,000	52,517,048	4,176,101	56,693,149	125,343,048	14,316,101	139,659,149
55	Puerto Rico Department of Agriculture	13,803,000	12,900,000	26,703,000	13,669,814	-	13,669,814	27,472,814	12,900,000	40,372,814
60	Office of the Citizen's Ombudsman	2,957,000	-	2,957,000	607,972	-	607,972	3,564,972	-	3,564,972
62	Cooperative Development Commission of Puerto Rico	1,981,000	-	1,981,000	1,001,884	-	1,001,884	2,982,884	-	2,982,884
67	Puerto Rico Department of Labor and Human Resources	15,198,000	-	15,198,000	53,057,740	-	53,057,740	68,255,740	-	68,255,740
68	Puerto Rico Labor Relations Board	713,000	-	713,000	325,203	-	325,203	1,038,203	-	1,038,203
69	Puerto Rico Department of Consumer Affairs	8,713,000	-	8,713,000	5,188,764	179,826	5,368,590	13,901,764	179,826	14,081,590
71	Department of Health	347,638,000	108,583,000	456,221,000	135,971,737	29,265,281	165,237,018	483,609,737	137,848,281	621,458,018
75	Office of the Financial Institutions Commissioner	-	-	-	5,840	-	5,840	5,840	-	5,840
78	Department of Housing	15,943,000	3,243,000	19,186,000	12,400,475	-	12,400,475	28,343,475	3,243,000	31,586,475
81	Department of Education	1,493,929,000	-	1,493,929,000	1,185,690,392	7,038,398	1,192,728,790	2,679,619,392	7,038,398	2,686,657,790
82	Institute of Puerto Rican Culture	14,561,000	-	14,561,000	4,164,109	-	4,164,109	18,725,109	-	18,725,109
87	Department of Recreation and Sports	23,660,000	610,000	24,270,000	14,349,785	622,000	14,971,785	38,009,785	1,232,000	39,241,785
90	Medical Services Administration of Puerto Rico	80,168,000	-	80,168,000	38,603,510	1,526,717	40,130,227	118,771,510	1,526,717	120,298,227
95	Mental Health and Drug Addiction Services Administration	84,616,000	14,195,000	98,811,000	44,388,880	-	44,388,880	129,004,880	14,195,000	143,199,880
96	Office of the Women's Advocate	4,760,000	-	4,760,000	4,095,568	-	4,095,568	8,855,568	-	8,855,568
105	Industrial Commission	-	-	-	114,246	-	114,246	114,246	-	114,246
106	Public Housing Administration	572,000	2,219,000	2,791,000	2,892,505	-	2,892,505	3,464,505	2,219,000	5,683,505
109	Puerto Rico School of Plastic Arts	2,276,000	-	2,276,000	382,626	-	382,626	2,658,626	-	2,658,626
119	Department of Economic Development & Commerce	18,627,000	-	18,627,000	16,856,113	112,525,622	129,381,735	35,483,113	112,525,622	148,008,735
120	Veteran's Advocate Office of Puerto Rico	3,664,000	-	3,664,000	231,925	-	231,925	3,895,925	-	3,895,925
121	Government Board of the 911 Service	-	-	-	30,918	-	30,918	30,918	-	30,918
122	Secretariat of the Department of the Family	29,029,000	2,021,000	31,050,000	19,615,030	532,800	20,147,830	48,644,030	2,553,800	51,197,830
123	Family and Children Administration	189,390,000	-	189,390,000	19,091,546	2,977,020	22,068,566	208,481,546	2,977,020	211,458,566
124	Child Support Administration (ASUME)	9,538,000	4,509,000	14,047,000	5,224,917	632,700	5,857,617	14,762,917	5,141,700	19,904,617

PRIFAS 7.5 - Budgetary Transfers in PRIFAS

Figures for periods 1 through 12: July through June1

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FY24 - General Fund Transfers

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		111	141	GF	111	141	GF	111	141	GF
126	Vocational Rehabilitation Administration	15,142,000	-	15,142,000	10,928,564	1,052,280	11,980,844	26,070,564	1,052,280	27,122,844
127	Administration for Socioeconomic Development of the Family	62,537,000	4,338,000	66,875,000	38,899,245	2,131,200	41,030,445	101,436,245	6,469,200	107,905,445
137	Department of Correction and Rehabilitation	341,943,000	19,805,000	361,748,000	54,263,805	8,754,844	63,018,649	396,206,805	28,559,844	424,766,649
139	Parole Board	2,546,000	-	2,546,000	492,123	62,328	554,451	3,038,123	62,328	3,100,451
143	Ofic Protec y Defensa Pers Imp	869,000	167,000	1,036,000	(169,724)	-	(169,724)	699,276	167,000	866,276
152	Elderly and Retired People Advocate Office	2,992,000	-	2,992,000	398,407	-	398,407	3,390,407	-	3,390,407
153	Office for People with Disabilities	2,024,000	1,230,000	3,254,000	781,354	83,500	864,854	2,805,354	1,313,500	4,118,854
155	State Historic Preservation Office of Puerto Rico	1,779,000	125,000	1,904,000	952,299	723,158	1,675,457	2,731,299	848,158	3,579,457
161	Puerto Rico Infrastructure Financing Authority	2,079,000	-	2,079,000	21,757,297	-	21,757,297	23,836,297	-	23,836,297
162	Public Building Authority	31,221,000	40,000,000	71,221,000	880,225	-	880,225	32,101,225	40,000,000	72,101,225
165	Land Authority of Puerto Rico	-	-	-	71,559	1,650,000	1,721,559	71,559	1,650,000	1,721,559
167	Integral Development of the "Península de Cantera"	598,000	-	598,000	-	-	-	598,000	-	598,000
168	Puerto Rico Ports Authority	-	-	-	3,487,092	-	3,487,092	3,487,092	-	3,487,092
176	University of Puerto Rico	-	500,847,000	500,847,000	62,064,585	-	62,064,585	62,064,585	500,847,000	562,911,585
186	Culebra Conservation and Development Authority	235,000	-	235,000	19,900	-	19,900	254,900	-	254,900
187	Puerto Rico Health Insurance Administration	655,821,000	-	655,821,000	395,580	106,312,384	106,707,964	656,216,580	106,312,384	762,528,964
188	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,075,000	-	6,075,000	548,863	-	548,863	6,623,863	-	6,623,863
189	Forensic Science Bureau	16,797,000	1,156,000	17,953,000	4,114,721	357,420	4,472,141	20,911,721	1,513,420	22,425,141
191	Musical Arts Corporation	4,859,000	-	4,859,000	597,703	2,000,000	2,597,703	5,456,703	2,000,000	7,456,703
192	Fine Arts Center Corporation	3,867,000	-	3,867,000	802,082	-	802,082	4,669,082	-	4,669,082
193	Office of Government Ethics	9,615,000	-	9,615,000	695,997	-	695,997	10,310,997	-	10,310,997
196	Puerto Rico Public Broadcasting Corporation	-	-	-	72,987	-	72,987	72,987	-	72,987
200	Special Independent Prosecutor's Panel	3,341,000	-	3,341,000	45,978	-	45,978	3,386,978	-	3,386,978
208	Contributions to the Municipalities	-	95,419,000	95,419,000	-	33,362,000	33,362,000	-	128,781,000	128,781,000
215	Puerto Rico Conservatory of Music Corporation	4,211,000	594,000	4,805,000	3,265,658	-	3,265,658	7,476,658	594,000	8,070,658
220	Correctional Health	41,899,000	-	41,899,000	9,622,530	2,804,347	12,426,877	51,521,530	2,804,347	54,325,877
221	Medical Emergency Corps Bureau	19,835,000	-	19,835,000	727,320	-	727,320	20,562,320	-	20,562,320
222	Legislative Services	603,000	7,854,000	8,457,000	945,000	-	945,000	1,548,000	7,854,000	9,402,000
223	Capitol Building Legislature	31,674,000	-	31,674,000	2,784,446	4,800,000	7,584,446	34,458,446	4,800,000	39,258,446
225	Legislative Donations Studies	1,316,000	20,000,000	21,316,000	-	(250,000)	(250,000)	1,316,000	19,750,000	21,066,000
231	Office for the Patient's Advocate	1,843,000	-	1,843,000	208,417	-	208,417	2,051,417	-	2,051,417
235	Puerto Rico Housing Finance Corporation	7,900,000	-	7,900,000	-	-	-	7,900,000	-	7,900,000
238	Ponce Authority (Authority Of The Port Of The Americas)	215,000	-	215,000	1,101,288	-	1,101,288	1,316,288	-	1,316,288
241	Administration for Integral Development of Childhood	4,750,000	600,000	5,350,000	3,332,005	444,000	3,776,005	8,082,005	1,044,000	9,126,005
264	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	18,724,000	-	-	-	18,724,000	-	18,724,000
265	Roosevelt Roads Authority	10,927,000	-	10,927,000	201,982	-	201,982	11,128,982	-	11,128,982
268	Puerto Rico Institute of Statistics	2,627,000	-	2,627,000	5,922	-	5,922	2,632,922	-	2,632,922
271	Puerto Rico Technology and Innovation Services	86,869,000	1,400,000	88,269,000	2,768,427	6,277,461	9,045,888	89,637,427	7,677,461	97,314,888
272	Office of the Inspector General	18,616,000	-	18,616,000	273,426	-	273,426	18,889,426	-	18,889,426
276	Puerto Rico Public Private Partnership Authority	50,645,000	-	50,645,000	(11,925,004)	116,315,000	104,389,996	38,719,996	116,315,000	155,034,996
277	Agricultural Enterprises Development Administration	27,855,000	34,012,000	61,867,000	7,924,526	-	7,924,526	35,779,526	34,012,000	69,791,526
279	Public Service Appeals Commission	2,574,000	-	2,574,000	172,640	-	172,640	2,746,640	-	2,746,640
281	Office of the Election Comptroller	3,091,000	-	3,091,000	63,851	-	63,851	3,154,851	-	3,154,851
285	Puerto Rico Integrated Transit Authority	11,579,000	76,419,000	87,998,000	15,588,883	13,480,914	29,069,797	27,167,883	89,899,914	117,067,797
286	Authority of the Port of Ponce	680,000	-	680,000	288,057	-	288,057	968,057	-	968,057
288	University of Puerto Rico Comprehensive Cancer Center	21,861,000	12,400,000	34,261,000	17,742,552	-	17,742,552	39,603,552	12,400,000	52,003,552
293	Center for Diabetes Research, Education, and Medical Services	656,000	287,000	943,000	1,064,191	-	1,064,191	1,720,191	287,000	2,007,191
295	Fiscal Agency & Financial Advisory Authority	51,993,000	-	51,993,000	6,774,308	1,002,000	7,776,308	58,767,308	1,002,000	59,769,308
297	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	59,466,000	-	-	-	59,466,000	-	59,466,000
298	Public Service Regulatory Board	3,529,000	-	3,529,000	4,927,577	102,396	5,029,973	8,456,577	102,396	8,558,973
311	Puerto Rico Gaming Commission	1,362,000	-	1,362,000	950,741	-	950,741	2,312,741	-	2,312,741
312	Retirement Board of the Government of Puerto Rico	45,166,000	-	45,166,000	36,504,427	61,586,980	98,091,407	81,670,427	61,586,980	143,257,407
317	Congressional Budget Office	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000
329	Office of Socioeconomic Development	2,884,000	11,500,000	14,384,000	2,606,250	-	2,606,250	5,490,250	11,500,000	16,990,250

Period 1 - July

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
Joint Resolution - General Fund			9,956,042,000	18,803,930	597,455,222	9,339,782,849	6.00%
111			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,523,014	29,475,045	7.88%
2	Cash Transfers	PR House	45,324,100	-	3,152,175	42,171,925	6.95%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,892,672	44,052,894	8.12%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	22,133,548	377,301,922	5.54%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	566,131	1,664,374	14,762,605	9.79%
16	Full Visibility	Office of Management and Budget	22,210,284	7,338	1,416,526	20,786,420	6.38%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	63,883	1,462,579	25,065,782	5.50%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	350,931	415,977	8,456,955	4.51%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	46,852	762,728	8,501,498	8.19%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	11,069,203	296,689,157	3.60%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	24,460,218	1,097,062,420	2.18%
28	Full Visibility	State Elections Commission	44,959,889	-	3,170,894	41,788,995	7.05%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	305,635	2,897,431	9.54%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	436,059	630,721	7,731,441	7.17%
31	Full Visibility	General Services Administration	27,110,038	293,010	930,512	25,886,516	3.43%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,827	35,239	500,539	6.55%
37	Full Visibility	Civil Rights Commission	858,063	164,122	50,728	643,213	5.91%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	551,493	11,837,804	131,142,687	8.25%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	7,530,620	67,732,039	789,012,970	7.84%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	11,963	439,989	4,793,313	8.39%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	9,820	7,398,600	57,224,154	11.45%
43	Full Visibility	Puerto Rico National Guard	20,022,932	38,517	1,278,133	18,706,282	6.38%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	114,436	20,195,367	226,732,121	8.17%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	-	5,993,186	66,771,210	8.24%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	139,750	9,028,020	116,175,278	7.20%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	-	2,274,056	25,198,758	8.28%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	120,170	272,567	3,172,235	7.65%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	1,598	186,572	2,794,715	6.25%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	-	4,848,089	63,407,651	7.10%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	92,966	945,237	8.95%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	1,379,129	12,522,635	9.92%
71	Full Visibility - External FS	Department of Health	483,609,737	-	22,664,357	460,945,380	4.69%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	-	2,755,452	25,588,023	9.72%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	169,211,934	2,510,407,458	6.31%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	2,409,150	16,315,959	12.87%
87	Full Visibility	Department of Recreation and Sports	38,009,785	58,235	4,168,041	33,783,509	10.97%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	5,945,765	112,825,745	5.01%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	4,735,245	124,269,635	3.67%
96	Full Visibility	Office of the Women's Advocate	8,855,568	854,044	96,730	7,904,794	1.09%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	231,206	3,233,299	6.67%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	214,187	2,444,439	8.06%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,496,201	32,986,912	7.03%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	47,469	41,608	3,806,848	1.07%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	-	8,340,766	40,303,264	17.15%
123	Full Visibility	Family and Children Administration	208,481,546	5,450	6,505,194	201,970,902	3.12%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	115,767	901,961	13,745,189	6.11%

Period 1 - July

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
Joint Resolution - General Fund			9,956,042,000	18,803,930	597,455,222	9,339,782,849	6.00%
111			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	695	1,215,496	24,854,373	4.66%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	54,606	5,979,095	95,402,544	5.89%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	3,109,104	45,945,988	347,151,713	11.60%
139	Full Visibility	Parole Board	3,038,123	14,449	193,885	2,829,789	6.38%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	699,276	-	12,726	686,550	1.82%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	-	86,823	3,303,584	2.56%
153	Full Visibility	Office for People with Disabilities	2,805,354	4,950	214,794	2,585,610	7.66%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	-	333,467	2,397,832	12.21%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,655,033	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	29,564,519	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	71,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	549,413	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	62,064,585	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,644	234,256	8.10%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,739	601,533,841	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	6,623,863	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,544,175	19,367,546	7.38%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	431,058	5,025,645	7.90%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,746	4,323,336	7.41%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	831,447	9,479,550	8.06%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,439	3,112,539	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	386,344	7,090,314	5.17%
220	Cash Transfers	Correctional Health	51,521,530	-	6,911,953	44,609,577	13.42%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	78,312	1,440,225	19,043,783	7.00%
222	Cash Transfers	Legislative Services	1,548,000	-	125,769	1,422,231	8.12%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,417,135	33,041,311	4.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	-	100,056	1,215,944	7.60%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	45,744	125,933	1,879,741	6.14%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	7,258,125	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,298,819	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	-	666,133	7,415,872	8.24%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	18,437,675	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	11,037,413	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	2,419,478	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	3,890,976	278,110	85,468,340	0.31%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	17,390,974	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	4,114,906	34,605,090	10.63%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,199,425	32,580,101	8.94%
279	Full Visibility	Public Service Appeals Commission	2,746,640	5,627	181,484	2,559,529	6.61%
281	Full Visibility	Office of the Election Comptroller	3,154,851	67,973	203,308	2,883,570	6.44%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,088,034	25,079,849	7.69%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	912,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	1,821,750	37,781,802	4.60%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	53,300	1,666,891	3.10%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,231,166	54,536,142	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	54,634,388	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	1,116	712,931	7,742,530	8.43%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	-	327,033	1,985,708	14.14%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,137,669	77,532,758	5.07%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,756,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	891	422,674	5,066,685	7.70%

Period 1 - July
Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	628,229	132,687,221	3,864,165,549	3.32%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	-	1,510,000	0.00%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	500,000	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	355,667	-	5,644,333	0.00%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	22,577,062	2,251,675,831	0.99%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,992,612	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	35,000	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	5,000,000	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	-	-	14,316,101	0.00%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	41,106	11,012	12,847,882	0.09%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	105,150	137,743,131	0.08%
78	Full Visibility	Department of Housing	3,243,000	-	-	3,243,000	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	-	-	1,232,000	0.00%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	1,526,717	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	203,655	13,991,345	1.43%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	-	112,525,622	0.00%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	-	-	2,553,800	0.00%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	231,456	-	4,910,244	0.00%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	6,469,200	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	-	474,042	28,085,802	1.66%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	848,158	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	40,000,000	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	460,153,181	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	1,513,420	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	121,028,206	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	545,738	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,950	7,215,050	8.14%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	19,500,000	250,000	98.73%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	1,044,000	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	31,248,525	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	37,919,000	51,980,914	42.18%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	12,400,000	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	1,002,000	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 1 - July

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
General Fund Appropriations			13,953,523,000	19,432,159	730,142,443	13,203,948,398	5.23%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,523,014	29,475,045	7.88%
2	Cash Transfers	PR House	46,834,100	-	3,152,175	43,681,925	6.73%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,892,672	44,052,894	8.12%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	22,133,548	377,801,922	5.53%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	566,131	1,664,374	14,762,605	9.79%
16	Full Visibility	Office of Management and Budget	22,443,884	7,338	1,416,526	21,020,020	6.31%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	63,883	1,462,579	25,065,782	5.50%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	350,931	415,977	8,456,955	4.51%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	402,520	762,728	14,145,831	4.98%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	11,069,203	299,889,157	3.56%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	47,037,281	3,348,738,250	1.39%
28	Full Visibility	State Elections Commission	61,952,501	-	3,170,894	58,781,607	5.12%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	305,635	2,897,431	9.54%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	436,059	630,721	7,766,441	7.14%
31	Full Visibility	General Services Administration	27,110,038	293,010	930,512	25,886,516	3.43%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,827	35,239	500,539	6.55%
37	Full Visibility	Civil Rights Commission	858,063	164,122	50,728	643,213	5.91%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	551,493	11,837,804	131,190,687	8.24%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	7,530,620	67,732,039	794,012,970	7.79%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	11,963	439,989	4,793,313	8.39%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	9,820	7,398,600	57,224,154	11.45%
43	Full Visibility	Puerto Rico National Guard	21,452,929	38,517	1,278,133	20,136,279	5.96%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	114,436	20,195,367	226,732,121	8.17%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	-	5,993,186	78,333,132	7.11%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	139,750	9,028,020	130,491,379	6.46%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	41,106	2,285,068	38,046,640	5.66%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	120,170	272,567	3,172,235	7.65%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	1,598	186,572	2,794,715	6.25%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	-	4,848,089	63,407,651	7.10%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	92,966	945,237	8.95%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	1,379,129	12,702,461	9.79%
71	Full Visibility - External FS	Department of Health	621,458,018	-	22,769,507	598,688,511	3.66%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	-	2,755,452	28,831,023	8.72%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	169,211,934	2,517,445,856	6.30%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	2,409,150	16,315,959	12.87%
87	Full Visibility	Department of Recreation and Sports	39,241,785	58,235	4,168,041	35,015,509	10.62%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	5,945,765	114,352,462	4.94%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	4,938,900	138,260,980	3.45%
96	Full Visibility	Office of the Women's Advocate	8,855,568	854,044	96,730	7,904,794	1.09%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	231,206	5,452,299	4.07%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	214,187	2,444,439	8.06%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	2,496,201	145,512,534	1.69%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	47,469	41,608	3,806,848	1.07%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	-	8,340,766	42,857,064	16.29%
123	Full Visibility	Family and Children Administration	211,458,566	5,450	6,505,194	204,947,922	3.08%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	347,223	901,961	18,655,433	4.53%

Period 1 - July

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
General Fund Appropriations			13,953,523,000	19,432,159	730,142,443	13,203,948,398	5.23%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	695	1,215,496	25,906,653	4.48%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	54,606	5,979,095	101,871,744	5.54%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	3,109,104	46,420,030	375,237,515	10.93%
139	Full Visibility	Parole Board	3,100,451	14,449	193,885	2,892,117	6.25%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	866,276	-	12,726	853,550	1.47%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	-	86,823	3,303,584	2.56%
153	Full Visibility	Office for People with Disabilities	4,118,854	4,950	214,794	3,899,110	5.21%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	-	333,467	3,245,990	9.32%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,655,033	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	69,564,519	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,721,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	549,413	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	522,217,767	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,644	234,256	8.10%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,739	707,846,225	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	6,623,863	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,544,175	20,880,966	6.89%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	431,058	7,025,645	5.78%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,746	4,323,336	7.41%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	831,447	9,479,550	8.06%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,439	3,112,539	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	121,028,206	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	434,606	7,636,052	5.39%
220	Cash Transfers	Correctional Health	54,325,877	-	6,911,953	47,413,924	12.72%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	78,312	1,440,225	19,043,783	7.00%
222	Cash Transfers	Legislative Services	9,402,000	-	764,719	8,637,281	8.13%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,417,135	37,841,311	3.61%
225	Cash Transfers	Legislative Donations Studies	21,066,000	-	19,600,056	1,465,944	93.04%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	45,744	125,933	1,879,741	6.14%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	7,258,125	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,298,819	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	-	666,133	8,459,872	7.30%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	18,437,675	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	11,037,413	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	2,419,478	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	3,890,976	278,110	93,145,801	0.29%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	17,390,974	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	4,114,906	150,920,090	2.65%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,962,900	63,828,626	8.54%
279	Full Visibility	Public Service Appeals Commission	2,746,640	5,627	181,484	2,559,529	6.61%
281	Full Visibility	Office of the Election Comptroller	3,154,851	67,973	203,308	2,883,570	6.44%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	40,007,034	77,060,763	34.17%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	912,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	1,821,750	50,181,802	3.50%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	53,300	1,953,891	2.66%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,231,166	55,538,142	7.08%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	54,634,388	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	1,116	712,931	7,844,926	8.33%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	-	327,033	1,985,708	14.14%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,137,669	139,119,738	2.89%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,756,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	891	422,674	16,566,685	2.49%

Period 2 - August

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
111	9,956,042,000	28,732,344	609,763,396	8,701,287,109	6.12%
	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,472,816	27,002,229	7.73%
2	Cash Transfers	PR House	45,324,100	-	3,135,057	39,036,869	6.92%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,876,222	40,176,673	8.08%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	39,207,676	338,094,246	9.82%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	102,257	1,028,710	13,631,638	6.05%
16	Full Visibility	Office of Management and Budget	22,210,284	66,623	1,194,433	19,525,364	5.38%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	50,417	1,202,717	23,812,648	4.52%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	36,641	208,268	8,212,046	2.26%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	163,623	542,716	7,795,160	5.83%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	10,916,638	285,772,519	3.55%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	36,958,002	1,060,104,418	3.30%
28	Full Visibility	State Elections Commission	44,959,889	735,134	2,137,702	38,916,159	4.75%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	234,535	2,662,896	7.32%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(73,010)	525,726	7,278,725	5.98%
31	Full Visibility	General Services Administration	27,110,038	1,987,589	937,426	22,961,502	3.46%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,691	31,590	467,257	5.88%
37	Full Visibility	Civil Rights Commission	858,063	16,012	58,122	569,079	6.77%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	2,291,249	9,397,520	119,453,919	6.55%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	1,782,340	62,837,839	724,392,791	7.27%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	77,181	463,197	4,252,935	8.83%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	36,592	4,260,332	52,927,230	6.59%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(20,995)	966,850	17,760,427	4.83%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	366,634	19,296,189	207,069,299	7.81%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	584,013	3,944,589	62,242,608	5.42%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	811,259	5,316,003	110,048,016	4.24%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	27,000	1,710,150	23,461,608	6.22%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(13,509)	250,813	2,934,930	7.04%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	86,714	187,558	2,520,443	6.29%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	1,980	4,042,024	59,363,647	5.92%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	400	81,353	863,484	7.84%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	940,663	11,581,972	6.77%
71	Full Visibility - External FS	Department of Health	483,609,737	-	28,858,640	432,086,740	5.97%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	1,235	1,917,183	23,669,604	6.76%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	164,242,382	2,346,165,076	6.13%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,219,959	15,096,000	6.52%
87	Full Visibility	Department of Recreation and Sports	38,009,785	377,390	2,546,380	30,859,739	6.70%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	5,815,340	107,010,405	4.90%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	8,305,750	115,963,885	6.44%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(67,313)	284,727	7,687,380	3.22%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	219,906	3,013,393	6.35%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,887	2,231,552	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,437,927	30,548,985	6.87%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	40,324	254,081	3,512,443	6.52%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	399,321	2,878,936	37,025,007	5.92%
123	Full Visibility	Family and Children Administration	208,481,546	7,009,310	13,946,522	181,015,071	6.69%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	175,820	830,264	12,739,106	5.62%

Period 2 - August

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	28,732,344	609,763,396	8,701,287,109	6.12%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	27,941	899,026	23,927,406	3.45%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	720,984	5,933,374	88,748,186	5.85%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	6,858,518	25,991,611	314,301,584	6.56%
139	Full Visibility	Parole Board	3,038,123	25,919	207,283	2,596,587	6.82%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	-	11,756	674,794	1.68%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	80,251	122,528	3,100,804	3.61%
153	Full Visibility	Office for People with Disabilities	2,805,354	18,900	161,081	2,405,629	5.74%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	-	156,503	2,241,329	5.73%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,473,768	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	27,027,813	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	71,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	500,825	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	62,064,585	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,544	213,713	8.06%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,681,739	546,852,101	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	6,623,863	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,538,242	17,829,305	7.36%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	429,058	4,596,587	7.86%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	344,846	3,978,489	7.39%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,513	8,650,037	8.04%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,838,200	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	384,644	6,705,670	5.14%
220	Cash Transfers	Correctional Health	51,521,530	70,855	2,474,819	42,063,902	4.80%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(30,795)	1,328,337	17,746,241	6.46%
222	Cash Transfers	Legislative Services	1,548,000	-	122,144	1,300,088	7.89%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	15,899,510	17,141,801	46.14%
225	Cash Transfers	Legislative Donations Studies	1,316,000	167,252	90,987	957,705	6.91%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	73,714	158,816	1,647,210	7.74%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	6,616,250	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,281,351	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	170,253	422,171	6,823,448	5.22%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	18,151,350	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,945,845	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	2,206,035	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	3,178,911	669,262	81,620,167	0.75%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	15,892,522	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	4,114,906	30,490,184	10.63%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,124,700	29,455,401	8.73%
279	Full Visibility	Public Service Appeals Commission	2,746,640	73,057	208,105	2,278,366	7.58%
281	Full Visibility	Office of the Election Comptroller	3,154,851	22,730	224,529	2,636,311	7.12%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,013,003	23,066,846	7.41%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	857,557	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	3,530,583	34,251,219	8.91%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	53,300	1,613,591	3.10%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,231,947	50,304,195	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	49,802,775	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	11,543	676,224	7,054,763	8.00%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	8,536	305,640	1,671,532	13.22%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	14,789,686	62,743,072	18.11%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,512,500	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	199,851	358,017	4,508,817	6.52%

Period 2 - August
Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	7,464,397	124,576,072	3,732,125,080	3.12%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	1,625	1,508,375	0.11%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	250,000	250,000	50.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	3,483,865	2,108,811	51,657	35.15%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	23,639,427	2,228,036,404	1.04%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,992,612	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	24,600	10,400	70.29%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	5,000,000	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	29,985	-	14,286,116	0.00%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	52,977	45,727	12,749,178	0.35%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	2,220,876	135,522,255	1.61%
78	Full Visibility	Department of Housing	3,243,000	-	-	3,243,000	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	13,875	2,775	1,215,350	0.23%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	1,526,717	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	3,405,873	10,585,471	23.99%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	-	112,525,622	0.00%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	180,674	30,000	2,343,126	1.17%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	1,615,947	2,600	3,291,697	0.05%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	664,949	-	5,804,251	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	1,422,125	948,083	25,715,594	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	848,158	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	40,000,000	-	100.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	419,459,363	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	1,513,420	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	113,275,413	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	497,475	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	637,325	6,577,725	8.11%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	1,044,000	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	28,485,050	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	-	51,980,914	0.00%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	12,400,000	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	1,002,000	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 2 - August

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>			13,953,523,000	36,196,741	734,339,468	12,433,412,189	5.26%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,472,816	27,002,229	7.73%
2	Cash Transfers	PR House	46,834,100	-	3,136,682	40,545,244	6.70%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,876,222	40,176,673	8.08%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	39,457,676	338,344,246	9.87%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	102,257	1,028,710	13,631,638	6.05%
16	Full Visibility	Office of Management and Budget	22,443,884	66,623	1,194,433	19,758,964	5.32%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	50,417	1,202,717	23,812,648	4.52%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	36,641	208,268	8,212,046	2.26%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	3,647,487	2,651,527	7,846,817	17.32%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	10,916,638	288,972,519	3.51%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	60,597,429	3,288,140,821	1.78%
28	Full Visibility	State Elections Commission	61,952,501	735,134	2,137,702	55,908,771	3.45%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	234,535	2,662,896	7.32%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(73,010)	550,326	7,289,125	6.23%
31	Full Visibility	General Services Administration	27,110,038	1,987,589	937,426	22,961,502	3.46%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,691	31,590	467,257	5.88%
37	Full Visibility	Civil Rights Commission	858,063	16,012	58,122	569,079	6.77%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	2,291,249	9,397,520	119,501,919	6.55%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	1,782,340	62,837,839	729,392,791	7.23%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	77,181	463,197	4,252,935	8.83%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	36,592	4,260,332	52,927,230	6.59%
43	Full Visibility	Puerto Rico National Guard	21,452,929	(20,995)	966,850	19,190,424	4.51%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	366,634	19,296,189	207,069,299	7.81%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	584,013	3,944,589	73,804,530	4.68%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	841,244	5,316,003	124,334,132	3.81%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	79,977	1,755,877	36,210,787	4.35%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(13,509)	250,813	2,934,930	7.04%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	86,714	187,558	2,520,443	6.29%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	1,980	4,042,024	59,363,647	5.92%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	400	81,353	863,484	7.84%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	940,663	11,761,798	6.68%
71	Full Visibility - External FS	Department of Health	621,458,018	-	31,079,516	567,608,995	5.00%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	1,235	1,917,183	26,912,604	6.07%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	164,242,382	2,353,203,474	6.11%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,219,959	15,096,000	6.52%
87	Full Visibility	Department of Recreation and Sports	39,241,785	391,265	2,549,155	32,075,089	6.50%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	5,815,340	108,537,122	4.83%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	11,711,623	126,549,356	8.18%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(67,313)	284,727	7,687,380	3.22%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	219,906	5,232,393	3.87%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,887	2,231,552	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	2,437,927	143,074,607	1.65%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	40,324	254,081	3,512,443	6.52%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	579,996	2,908,936	39,368,132	5.68%
123	Full Visibility	Family and Children Administration	211,458,566	7,009,310	13,946,522	183,992,091	6.60%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	1,791,766	832,864	16,030,803	4.18%

Period 2 - August

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
General Fund Appropriations			13,953,523,000	36,196,741	734,339,468	12,433,412,189	5.26%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	27,941	899,026	24,979,686	3.31%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	1,385,933	5,933,374	94,552,437	5.50%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	8,280,643	26,939,695	340,017,178	6.34%
139	Full Visibility	Parole Board	3,100,451	25,919	207,283	2,658,915	6.69%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	-	11,756	841,794	1.36%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	80,251	122,528	3,100,804	3.61%
153	Full Visibility	Office for People with Disabilities	4,118,854	18,900	161,081	3,719,129	3.91%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	-	156,503	3,089,487	4.37%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,473,768	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	42,536,706	27,027,813	59.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,721,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	500,825	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	481,523,948	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,544	213,713	8.06%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,681,739	653,164,485	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	6,623,863	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,538,242	19,342,725	6.86%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	429,058	6,596,587	5.75%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	344,846	3,978,489	7.39%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,513	8,650,037	8.04%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,838,200	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	113,275,413	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	432,906	7,203,145	5.36%
220	Cash Transfers	Correctional Health	54,325,877	70,855	2,474,819	44,868,249	4.56%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(30,795)	1,328,337	17,746,241	6.46%
222	Cash Transfers	Legislative Services	9,402,000	-	759,469	7,877,813	8.08%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	15,899,510	21,941,801	40.50%
225	Cash Transfers	Legislative Donations Studies	21,066,000	167,252	90,987	1,207,705	0.43%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	73,714	158,816	1,647,210	7.74%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	6,616,250	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,281,351	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	170,253	422,171	7,867,448	4.63%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	18,151,350	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,945,845	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	2,206,035	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	3,178,911	669,262	89,297,628	0.69%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	15,892,522	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	4,114,906	146,805,184	2.65%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,888,175	57,940,451	8.44%
279	Full Visibility	Public Service Appeals Commission	2,746,640	73,057	208,105	2,278,366	7.58%
281	Full Visibility	Office of the Election Comptroller	3,154,851	22,730	224,529	2,636,311	7.12%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	2,013,003	75,047,760	1.72%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	857,557	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	3,530,583	46,651,219	6.79%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	53,300	1,900,591	2.66%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,231,947	51,306,195	7.08%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	49,802,775	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	11,543	676,224	7,157,159	7.90%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	8,536	305,640	1,671,532	13.22%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	14,789,686	124,330,052	10.32%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,512,500	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	199,851	358,017	16,008,817	2.11%

Period 3 - September

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>Joint Resolution - General Fund</i>			9,956,042,000	13,196,515	593,373,051	8,094,717,544	5.96%
111			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,470,055	24,532,174	7.72%
2	Cash Transfers	PR House	45,324,100	-	3,136,907	35,899,962	6.92%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,887,259	36,289,414	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	30,370,575	307,723,670	7.60%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(73,263)	1,105,643	12,599,258	6.51%
16	Full Visibility	Office of Management and Budget	22,210,284	1,076,527	1,173,193	17,275,644	5.28%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	57,410	1,033,463	22,721,775	3.89%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	(52,384)	349,063	7,915,367	3.78%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	10,922	528,384	7,255,854	5.67%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	22,032,592	263,739,927	7.16%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	22,982,237	1,037,122,181	2.05%
28	Full Visibility	State Elections Commission	44,959,889	(28,350)	1,979,680	36,964,829	4.40%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	185,535	2,477,360	5.79%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(104,060)	633,113	6,749,673	7.20%
31	Full Visibility	General Services Administration	27,110,038	1,499,421	1,374,772	20,087,309	5.07%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	567	32,242	434,448	6.00%
37	Full Visibility	Civil Rights Commission	858,063	(13,619)	53,232	529,466	6.20%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(98,665)	9,742,557	109,810,027	6.79%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	2,087,307	63,414,705	658,890,779	7.34%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(4,339)	396,952	3,860,322	7.57%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	8,963	6,299,267	46,619,001	9.75%
43	Full Visibility	Puerto Rico National Guard	20,022,932	-	1,383,779	16,376,648	6.91%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(127,987)	19,257,540	187,939,747	7.80%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	1,143,065	5,055,618	56,043,925	6.95%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	410,825	4,972,784	104,664,407	3.97%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	184,631	1,994,095	21,282,882	7.26%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(9,561)	259,666	2,684,826	7.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(10,202)	189,508	2,341,136	6.35%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	87,375	4,098,249	55,178,023	6.00%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	81,848	781,637	7.88%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	937,879	10,644,093	6.75%
71	Full Visibility - External FS	Department of Health	483,609,737	-	29,420,753	402,665,987	6.08%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	-	1,871,028	21,798,576	6.60%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	172,933,100	2,173,231,976	6.45%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,253,063	13,842,937	6.69%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(82,652)	2,307,991	28,634,399	6.07%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	5,821,600	101,188,805	4.90%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	7,805,140	108,158,745	6.05%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(127,109)	272,670	7,541,819	3.08%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	220,606	2,792,787	6.37%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,887	2,018,666	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,442,300	28,106,685	6.88%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(8,414)	173,904	3,346,953	4.46%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(79,864)	3,207,531	33,897,340	6.59%
123	Full Visibility	Family and Children Administration	208,481,546	4,126,280	15,270,646	161,618,144	7.32%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	395,329	755,601	11,588,177	5.12%

Period 3 - September

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	13,196,515	593,373,051	8,094,717,544	5.96%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(3,525)	874,455	23,056,475	3.35%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	2,710,180	6,038,909	79,999,097	5.95%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(388,603)	25,278,051	289,412,136	6.38%
139	Full Visibility	Parole Board	3,038,123	(15,031)	234,792	2,376,826	7.73%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	1,050	18,332	655,412	2.62%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(17,596)	101,273	3,017,128	2.99%
153	Full Visibility	Office for People with Disabilities	2,805,354	113,126	179,228	2,113,275	6.39%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	4,910	94,332	2,142,087	3.45%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,292,504	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	24,491,106	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	71,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	452,238	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	2,666,108	59,398,478	4.30%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,613	193,100	8.09%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,681,739	492,170,362	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	1,370,730	5,253,133	20.69%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	2,238,767	15,590,538	10.71%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	429,321	4,167,266	7.87%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	346,423	3,632,067	7.42%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	830,019	7,820,018	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,563,860	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	384,644	6,321,027	5.14%
220	Cash Transfers	Correctional Health	51,521,530	(47,181)	4,459,919	37,651,164	8.66%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	228,535	1,817,472	15,700,234	8.84%
222	Cash Transfers	Legislative Services	1,548,000	-	122,019	1,178,069	7.88%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,413,935	15,727,867	4.10%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(22,525)	97,670	882,560	7.42%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(26,679)	140,455	1,533,434	6.85%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	5,974,375	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,263,882	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	448,989	523,575	5,850,884	6.48%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,865,025	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,854,276	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,992,591	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(63,809)	928,736	80,755,240	1.04%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	14,394,070	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	4,114,906	26,375,277	10.63%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,133,175	26,322,226	8.76%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(8,385)	223,946	2,062,805	8.15%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(16,177)	223,587	2,428,901	7.09%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,007,545	21,059,301	7.39%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	802,307	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	31,575,052	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	53,300	1,560,291	3.10%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,232,141	46,072,055	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	44,971,163	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	10,357	639,027	6,405,379	7.56%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	8,655	101,014	1,561,863	4.37%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,032,351	58,710,720	4.94%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,268,750	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	12,071	342,521	4,154,225	6.24%

Period 3 - September

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
Special Appropriations - General Fund			3,997,481,000	1,120,749	91,699,066	3,639,305,265	2.29%
141			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,507,563	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	250,000	-	50.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(667,747)	739,244	(19,840)	12.32%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	17,184,504	2,210,851,900	0.76%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,992,612	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	6,000	4,400	17.14%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	5,000,000	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	38,695	4,900	14,242,521	0.03%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	6,819	4,650	12,737,709	0.04%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	9,922,083	125,600,172	7.20%
78	Full Visibility	Department of Housing	3,243,000	1,387,000	-	1,856,000	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(2,775)	224,775	993,350	18.24%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	1,526,717	-	100.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	325,736	10,259,736	2.29%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	7,526,847	104,998,775	6.69%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	744,055	19,718	1,579,353	0.77%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	240,425	409,898	2,641,374	7.97%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	5,804,251	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(948,083)	948,083	25,715,594	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	848,158	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	378,765,544	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	636,110	877,310	42.03%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	105,522,619	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	449,213	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,075	5,939,650	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	322,360	-	721,640	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	25,721,575	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	72,563	51,908,351	0.08%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	12,400,000	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	1,002,000	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 3 - September
Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	14,317,263	685,072,117	11,734,022,809	4.91%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,470,055	24,532,174	7.72%
2	Cash Transfers	PR House	46,834,100	-	3,137,719	37,407,524	6.70%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,887,259	36,289,414	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	30,620,575	307,723,670	7.66%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(73,263)	1,105,643	12,599,258	6.51%
16	Full Visibility	Office of Management and Budget	22,443,884	1,076,527	1,173,193	17,509,244	5.23%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	57,410	1,033,463	22,721,775	3.89%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	(52,384)	349,063	7,915,367	3.78%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(656,825)	1,267,628	7,236,014	8.28%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	22,032,592	266,939,927	7.09%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	40,166,741	3,247,974,081	1.18%
28	Full Visibility	State Elections Commission	61,952,501	(28,350)	1,979,680	53,957,441	3.20%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	185,535	2,477,360	5.79%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(104,060)	639,113	6,754,073	7.24%
31	Full Visibility	General Services Administration	27,110,038	1,499,421	1,374,772	20,087,309	5.07%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	567	32,242	434,448	6.00%
37	Full Visibility	Civil Rights Commission	858,063	(13,619)	53,232	529,466	6.20%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(98,665)	9,742,557	109,858,027	6.79%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	2,087,307	63,414,705	663,890,779	7.30%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(4,339)	396,952	3,860,322	7.57%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	8,963	6,299,267	46,619,001	9.75%
43	Full Visibility	Puerto Rico National Guard	21,452,929	-	1,383,779	17,806,645	6.45%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(127,987)	19,257,540	187,939,747	7.80%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	1,143,065	5,055,618	67,605,847	6.00%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	449,520	4,977,684	118,906,928	3.56%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	191,450	1,998,745	34,020,591	4.95%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(9,561)	259,666	2,684,826	7.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(10,202)	189,508	2,341,136	6.35%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	87,375	4,098,249	55,178,023	6.00%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	81,848	781,637	7.88%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	937,879	10,823,919	6.66%
71	Full Visibility - External FS	Department of Health	621,458,018	-	39,342,837	528,266,158	6.33%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	1,387,000	1,871,028	23,654,576	5.92%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	172,933,100	2,180,270,374	6.44%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,253,063	13,842,937	6.69%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(85,427)	2,532,766	29,627,749	6.45%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	7,348,317	101,188,805	6.11%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	8,130,876	118,418,481	5.68%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(127,109)	272,670	7,541,819	3.08%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	220,606	5,011,787	3.88%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,887	2,018,666	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	9,969,147	133,105,460	6.74%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(8,414)	173,904	3,346,953	4.46%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	664,190	3,227,249	35,476,693	6.30%
123	Full Visibility	Family and Children Administration	211,458,566	4,126,280	15,270,646	164,595,164	7.22%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	635,754	1,165,499	14,229,551	5.86%

Period 3 - September

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>			13,953,523,000	14,317,263	685,072,117	11,734,022,809	4.91%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(3,525)	874,455	24,108,755	3.22%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	2,710,180	6,038,909	85,803,347	5.60%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(1,336,686)	26,226,134	315,127,730	6.17%
139	Full Visibility	Parole Board	3,100,451	(15,031)	234,792	2,439,154	7.57%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	1,050	18,332	822,412	2.12%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(17,596)	101,273	3,017,128	2.99%
153	Full Visibility	Office for People with Disabilities	4,118,854	113,126	179,228	3,426,775	4.35%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	4,910	94,332	2,990,245	2.64%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,292,504	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	24,491,106	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,721,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	452,238	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	43,359,926	438,164,021	7.70%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,613	193,100	8.09%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,681,739	598,482,746	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	1,370,730	5,253,133	20.69%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	2,874,878	16,467,847	12.82%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	429,321	6,167,266	5.76%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	346,423	3,632,067	7.42%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	830,019	7,820,018	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,563,860	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	105,522,619	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	432,906	6,770,239	5.36%
220	Cash Transfers	Correctional Health	54,325,877	(47,181)	4,459,919	40,455,511	8.21%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	228,535	1,817,472	15,700,234	8.84%
222	Cash Transfers	Legislative Services	9,402,000	-	760,094	7,117,719	8.08%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,413,935	20,527,867	3.60%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(22,525)	97,670	1,132,560	0.46%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(26,679)	140,455	1,533,434	6.85%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	5,974,375	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,263,882	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	771,349	523,575	6,572,524	5.74%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,865,025	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,854,276	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,992,591	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(63,809)	928,736	88,432,701	0.95%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	14,394,070	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	4,114,906	142,690,277	2.65%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,896,650	52,043,801	8.45%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(8,385)	223,946	2,062,805	8.15%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(16,177)	223,587	2,428,901	7.09%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	2,080,108	72,967,652	1.78%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	802,307	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	43,975,052	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	53,300	1,847,291	2.66%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,232,141	47,074,055	7.08%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	44,971,163	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	10,357	639,027	6,507,775	7.47%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	8,655	101,014	1,561,863	4.37%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,032,351	120,297,700	2.81%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,268,750	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	12,071	342,521	15,654,225	2.02%

Period 4 - October

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
111	9,956,042,000	(479,958)	678,733,184	7,416,466,586	6.82%
	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,480,987	22,051,187	7.75%
2	Cash Transfers	PR House	45,324,100	-	3,134,271	32,765,691	6.92%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,879,984	32,409,430	8.09%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	30,172,662	277,551,009	7.55%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(27,627)	1,161,746	11,465,139	6.84%
16	Full Visibility	Office of Management and Budget	22,210,284	57,616	1,515,434	15,702,595	6.82%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	380,128	1,270,079	21,071,569	4.78%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	(18,137)	337,720	7,595,785	3.66%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	41,877	477,099	6,736,878	5.12%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	15,656,450	248,083,477	5.09%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	78,061,700	959,060,480	6.96%
28	Full Visibility	State Elections Commission	44,959,889	128,649	1,907,761	34,928,420	4.24%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	198,535	2,278,825	6.20%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(65,564)	690,787	6,124,450	7.85%
31	Full Visibility	General Services Administration	27,110,038	(700,189)	1,786,789	19,000,708	6.59%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,695	35,000	397,753	6.51%
37	Full Visibility	Civil Rights Commission	858,063	(16,260)	56,378	489,349	6.57%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(303,936)	9,933,948	100,180,015	6.92%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	(3,219,291)	67,120,887	594,989,183	7.77%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(25,123)	449,886	3,435,559	8.58%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	14,741	6,455,275	40,148,985	9.99%
43	Full Visibility	Puerto Rico National Guard	20,022,932	3,197	3,074,420	13,299,031	15.35%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(90,595)	19,180,352	168,849,990	7.76%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	2,211,576	5,080,907	48,751,442	6.98%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	246,304	6,209,279	98,208,824	4.95%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	(48,969)	1,861,912	19,469,940	6.78%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(8,527)	265,847	2,427,506	7.46%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(32,024)	204,080	2,169,080	6.84%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	4,571,769	4,023,783	46,582,471	5.90%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(25)	76,852	704,810	7.40%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	50	933,829	9,710,214	6.72%
71	Full Visibility - External FS	Department of Health	483,609,737	-	26,422,416	376,243,570	5.46%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	-	2,468,226	19,330,350	8.71%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	196,464,942	1,976,767,034	7.33%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,235,901	12,607,036	6.60%
87	Full Visibility	Department of Recreation and Sports	38,009,785	13,086	2,740,252	25,881,061	7.21%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	6,168,502	95,020,303	5.19%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	10,258,778	97,899,967	7.95%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(130,719)	306,723	7,365,815	3.46%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	220,534	2,572,253	6.37%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	213,003	1,805,662	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,458,530	25,648,155	6.93%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(14,217)	228,582	3,132,588	5.87%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(77,704)	2,685,570	31,289,474	5.52%
123	Full Visibility	Family and Children Administration	208,481,546	(3,241,672)	16,868,410	147,991,406	8.09%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(107,624)	844,761	10,851,040	5.72%

Period 4 - October

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(479,958)	678,733,184	7,416,466,586	6.82%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	853,339	3,609,623	18,593,513	13.85%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(544,942)	8,002,858	72,541,181	7.89%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	571,713	29,891,851	258,948,572	7.54%
139	Full Visibility	Parole Board	3,038,123	(9,036)	235,597	2,150,264	7.75%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	-	16,330	639,082	2.34%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	708	149,286	2,867,133	4.40%
153	Full Visibility	Office for People with Disabilities	2,805,354	(27,608)	205,256	1,935,627	7.32%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(285)	124,054	2,018,318	4.54%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,111,239	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	21,954,400	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	71,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	403,650	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	59,398,478	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	172,533	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,860	437,487,502	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,538,668	14,051,869	7.36%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	429,064	3,738,202	7.86%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	3,286,448	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	6,990,336	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,289,521	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	384,644	5,936,383	5.14%
220	Cash Transfers	Correctional Health	51,521,530	(18,879)	3,584,829	34,085,215	6.96%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(96,627)	1,902,613	13,894,248	9.25%
222	Cash Transfers	Legislative Services	1,548,000	-	122,019	1,056,051	7.88%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,416,436	14,311,430	4.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(21,163)	109,405	794,318	8.31%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(6,791)	124,077	1,416,148	6.05%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	5,332,500	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,246,413	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(22,812)	513,486	5,360,210	6.35%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,578,700	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,762,707	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,779,147	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(721,775)	1,047,017	80,429,998	1.17%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	12,895,617	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,531,573	22,843,704	9.12%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,129,548	23,192,679	8.75%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(34,724)	213,773	1,883,756	7.78%
281	Full Visibility	Office of the Election Comptroller	3,154,851	31,034	226,844	2,171,023	7.19%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,012,352	19,046,949	7.41%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	747,057	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	28,898,885	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	58,767	1,501,524	3.42%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,227,509	41,844,545	7.19%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	40,139,550	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	25,259	623,951	5,756,169	7.38%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	18,959	168,049	1,374,856	7.27%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,014,271	54,696,450	4.92%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,025,000	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	(18,810)	364,128	3,808,907	6.63%

Period 4 - October

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
Special Appropriations - General Fund			3,997,481,000	2,392,026	183,933,866	3,452,979,373	4.60%
141			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,506,750	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	-	(1,200)	(18,640)	-0.02%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	80,854,064	2,129,997,836	3.56%
28	Full Visibility	State Elections Commission	16,992,612	839,119	-	16,153,493	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	1,750	2,650	5.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	5,000,000	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	212,738	66,057	13,963,726	0.46%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	(4,075)	43,188	12,698,596	0.33%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	29,568,476	96,031,695	21.45%
78	Full Visibility	Department of Housing	3,243,000	8,498	-	1,847,502	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(2,775)	2,775	993,350	0.23%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	379,516	9,880,220	2.67%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	8,776,738	96,222,037	7.80%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(65,503)	454,813	1,190,043	17.81%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(492,143)	613,561	2,519,956	11.93%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	5,804,251	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	1,896,167	948,083	22,871,344	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	723,158	125,000	85.26%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	338,071,725	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	877,310	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	97,769,825	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	400,950	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	5,301,533	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	721,640	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	22,958,100	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	1,453,064	50,455,287	1.62%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	8,152,545	4,247,455	65.75%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	1,002,000	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 4 - October

Data extracted on November 26, 2024

General Fund Appropriations			FY24	FY24	FY24	FY24	FY24
GF			13,953,523,000	1,912,068	862,667,050	10,869,445,959	6.18%
			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,480,987	22,051,187	7.75%
2	Cash Transfers	PR House	46,834,100	-	3,135,084	34,272,441	6.69%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,879,984	32,409,430	8.09%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	30,172,662	277,551,009	7.54%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	19,226	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(27,627)	1,161,746	11,465,139	6.84%
16	Full Visibility	Office of Management and Budget	22,443,884	57,616	1,515,434	15,936,195	6.75%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	380,128	1,270,079	21,071,569	4.78%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	(18,137)	337,720	7,595,785	3.66%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	41,877	475,899	6,718,238	3.11%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	15,656,450	251,283,477	5.03%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	158,915,764	3,089,058,317	4.68%
28	Full Visibility	State Elections Commission	61,952,501	967,768	1,907,761	51,081,913	3.08%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	198,535	2,278,825	6.20%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(65,564)	692,537	6,127,100	7.84%
31	Full Visibility	General Services Administration	27,110,038	(700,189)	1,786,789	19,000,708	6.59%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,695	35,000	397,753	6.51%
37	Full Visibility	Civil Rights Commission	858,063	(16,260)	56,378	489,349	6.57%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(303,936)	9,933,948	100,228,015	6.92%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	(3,219,291)	67,120,887	599,989,183	7.72%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(25,123)	449,886	3,435,559	8.58%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	14,741	6,455,275	40,148,985	9.99%
43	Full Visibility	Puerto Rico National Guard	21,452,929	3,197	3,074,420	14,729,028	14.33%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(90,595)	19,180,352	168,849,990	7.76%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	2,211,576	5,080,907	60,313,364	6.03%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	459,042	6,275,336	112,172,550	4.49%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	(53,044)	1,905,099	32,168,536	4.72%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(8,527)	265,847	2,427,506	7.46%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(32,024)	204,080	2,169,080	6.84%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	4,571,769	4,023,783	46,582,471	5.90%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(25)	76,852	704,810	7.40%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	50	933,829	9,890,040	6.63%
71	Full Visibility - External FS	Department of Health	621,458,018	-	55,990,892	472,275,266	9.01%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	8,498	2,468,226	21,177,852	7.81%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	196,464,942	1,983,805,432	7.31%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,235,901	12,607,036	6.60%
87	Full Visibility	Department of Recreation and Sports	39,241,785	10,311	2,743,027	26,874,411	6.99%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	6,168,502	95,020,303	5.13%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	10,638,294	107,780,187	7.43%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(130,719)	306,723	7,365,815	3.46%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	220,534	4,791,253	3.88%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	213,003	1,805,662	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	11,235,268	121,870,192	7.59%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(14,217)	228,582	3,132,588	5.87%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(143,207)	3,140,383	32,479,516	6.13%
123	Full Visibility	Family and Children Administration	211,458,566	(3,241,672)	16,868,410	150,968,426	7.98%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(599,767)	1,458,322	13,370,996	7.33%

Period 4 - October

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>			13,953,523,000	1,912,068	862,667,050	10,869,445,959	6.18%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	853,339	3,609,623	19,645,793	13.31%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(544,942)	8,002,858	78,345,431	7.42%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	2,467,880	30,839,935	281,819,916	7.26%
139	Full Visibility	Parole Board	3,100,451	(9,036)	235,597	2,212,592	7.60%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	-	16,330	806,082	1.89%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	708	149,286	2,867,133	4.40%
153	Full Visibility	Office for People with Disabilities	4,118,854	(27,608)	205,256	3,249,127	4.98%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	(285)	847,212	2,143,318	23.67%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	23,111,239	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	21,954,400	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,721,559	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	403,650	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	3,487,092	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	397,470,203	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	172,533	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,860	543,799,886	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,538,668	14,929,179	6.86%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	429,064	5,738,202	5.75%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	3,286,448	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	6,990,336	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	72,987	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	2,289,521	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	97,769,825	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	432,906	6,337,333	5.36%
220	Cash Transfers	Correctional Health	54,325,877	(18,879)	3,584,829	36,889,562	6.60%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(96,627)	1,902,613	13,894,248	9.25%
222	Cash Transfers	Legislative Services	9,402,000	-	760,135	6,357,584	8.08%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,416,436	19,111,430	3.61%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(21,163)	109,405	1,044,318	0.52%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(6,791)	124,077	1,416,148	6.05%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	5,332,500	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,246,413	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	(22,812)	513,486	6,081,850	5.63%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,578,700	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,762,707	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,779,147	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(721,775)	1,047,017	88,107,459	1.08%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	12,895,617	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,531,573	139,158,704	2.28%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,893,023	46,150,779	8.44%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(34,724)	213,773	1,883,756	7.78%
281	Full Visibility	Office of the Election Comptroller	3,154,851	31,034	226,844	2,171,023	7.19%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	3,465,416	69,502,236	2.96%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	747,057	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	10,828,711	33,146,341	20.82%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	58,767	1,788,524	2.93%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,227,509	42,846,545	7.07%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	40,139,550	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	25,259	623,951	5,858,565	7.29%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	18,959	168,049	1,374,856	7.27%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,014,271	116,283,430	2.80%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	2,025,000	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	(18,810)	364,128	15,308,907	2.14%

Period 5 - November

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
111	9,956,042,000	(2,311,349)	746,925,305	6,671,852,631	7.50%
	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,723,854	19,327,333	8.51%
2	Cash Transfers	PR House	45,324,100	-	3,479,306	29,286,385	7.68%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,923,167	28,486,263	8.18%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	34,763,936	242,787,073	8.70%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	14,024	5,202	72.94%
15	Full Visibility	Office of the Governor	16,993,111	(78,107)	1,365,852	10,177,394	8.04%
16	Full Visibility	Office of Management and Budget	22,210,284	(122,924)	1,487,216	14,338,303	6.70%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(31,543)	1,125,286	19,977,827	4.23%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	52,755	390,664	7,152,365	4.24%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	38,339	557,999	6,140,540	5.99%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	16,032,884	232,050,592	5.21%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	25,699,609	933,360,871	2.29%
28	Full Visibility	State Elections Commission	44,959,889	(227,925)	2,572,629	32,583,715	5.72%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	288,399	1,990,426	9.00%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(72,020)	644,221	5,552,249	7.32%
31	Full Visibility	General Services Administration	27,110,038	(389,113)	1,806,094	17,583,727	6.66%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	3,963	41,788	352,002	7.77%
37	Full Visibility	Civil Rights Commission	858,063	(8,628)	58,984	438,992	6.87%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(401,104)	11,605,644	88,975,475	8.09%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	(892,082)	80,907,847	514,973,418	9.36%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(11,002)	520,354	2,926,207	9.92%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	(15,211)	8,505,211	31,658,985	13.16%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(3,356)	1,215,826	12,086,561	6.07%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(85,978)	20,112,828	148,823,140	8.14%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	213,655	5,475,085	43,062,702	7.52%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	2,417,468	11,706,193	84,085,163	9.34%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	16,408	2,124,467	17,329,065	7.73%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(26,528)	335,823	2,118,211	9.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(20,814)	214,571	1,975,324	7.19%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(2,157,739)	6,649,042	42,091,169	9.74%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(112)	84,422	620,499	8.13%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	1,142,142	8,568,072	8.22%
71	Full Visibility - External FS	Department of Health	483,609,737	-	33,549,124	342,694,446	6.94%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	20,051	2,295,447	17,014,852	8.10%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	217,880,949	1,758,886,085	8.13%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,321,648	11,285,388	7.06%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(18,206)	2,760,459	23,138,809	7.26%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	14,680,765	80,339,538	12.36%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	9,566,323	88,333,644	7.42%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(153,630)	350,186	7,169,259	3.95%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	241,634	2,330,619	6.97%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	245,228	1,560,434	9.22%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,754,542	22,893,613	7.76%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(2,162)	209,835	2,924,915	5.39%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(79,886)	3,364,795	28,004,564	6.92%
123	Full Visibility	Family and Children Administration	208,481,546	(2,348,451)	16,813,070	133,526,788	8.06%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(92,311)	1,048,153	9,895,198	7.10%

Period 5 - November
Data extracted on November 26, 2024

Joint Resolution - General Fund

111

FY24	FY24	FY24	FY24	FY24
9,956,042,000	(2,311,349)	746,925,305	6,671,852,631	7.50%
BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	79,927	1,407,776	17,105,809	5.40%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	231,549	7,890,320	64,419,312	7.78%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(948,270)	30,433,829	229,463,013	7.68%
139	Full Visibility	Parole Board	3,038,123	(4,091)	272,585	1,881,770	8.97%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	-	20,559	618,523	2.94%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(38,933)	270,274	2,635,793	7.97%
153	Full Visibility	Office for People with Disabilities	2,805,354	(10,842)	207,747	1,738,722	7.41%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(88)	118,715	1,899,690	4.35%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	2,894,467	20,216,772	12.14%
162	Cash Transfers	Public Building Authority	32,101,225	-	3,416,931	18,537,469	10.64%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	71,559	-	100.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	355,063	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	3,487,092	-	100.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	59,398,478	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,767	151,767	8.15%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,683,060	382,804,442	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,549,668	12,502,201	7.41%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	494,049	3,244,152	9.05%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	377,118	2,909,330	8.08%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	915,958	6,074,378	8.88%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	72,987	-	100.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,539	2,014,982	8.11%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	421,099	5,515,284	5.63%
220	Cash Transfers	Correctional Health	51,521,530	530	4,986,324	29,098,361	9.68%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(31,625)	1,472,032	12,453,841	7.16%
222	Cash Transfers	Legislative Services	1,548,000	-	121,237	934,814	7.83%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,568,496	12,742,934	4.55%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(27,203)	144,274	677,247	10.96%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(43,404)	183,494	1,276,058	8.94%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	4,690,625	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,228,944	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	40	518,594	4,841,575	6.42%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,292,375	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	293,551	10,469,156	2.64%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	219,366	1,559,781	8.33%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	3,007,724	35,698,986	41,723,289	39.83%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	11,397,165	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,531,573	19,312,131	9.12%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,481,686	19,710,992	9.73%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(53)	269,709	1,614,100	9.82%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(15,112)	298,019	1,888,116	9.45%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,183,258	16,863,690	8.04%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	691,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	26,222,719	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	58,622	1,442,903	3.41%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,228,109	37,616,436	7.19%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	35,307,938	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	20,278	729,005	5,006,887	8.62%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(34,575)	163,057	1,246,373	7.05%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	12,057,234	42,639,215	14.76%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,781,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	(21,007)	460,565	3,369,349	8.39%

Period 5 - November
Data extracted on November 26, 2024

	FY24	FY24	FY24	FY24	FY24
<i>Special Appropriations - General Fund</i>	3,997,481,000	(960,837)	130,107,803	3,323,832,407	3.25%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,505,938	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(51,510)	50,910	(18,040)	0.85%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	18,192,351	2,111,805,486	0.80%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,153,493	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,650	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	94,000	-	4,906,000	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	84,382	23,018	13,856,326	0.16%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	28,457	15,521	12,654,618	0.12%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	3,227,739	92,803,956	2.34%
78	Full Visibility	Department of Housing	3,243,000	1,500	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(2,486)	2,486	993,350	0.20%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	947,787	8,932,433	6.68%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	17,469,549	78,752,488	15.52%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	33,367	54,224	1,102,452	2.12%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(525,740)	897,357	2,148,339	17.45%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	225,543	-	5,578,708	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(948,083)	948,083	22,871,344	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	125,000	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	297,377,906	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	877,310	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	37,752,794	60,017,031	29.32%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	352,688	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	4,663,417	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	99,735	-	621,905	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	20,194,625	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	6,381,498	44,073,789	7.10%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	4,247,455	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	1,002,000	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 5 - November

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>			13,953,523,000	(3,272,185)	877,033,107	9,995,685,038	6.29%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,723,854	19,327,333	8.51%
2	Cash Transfers	PR House	46,834,100	-	3,480,118	30,792,322	7.43%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,923,167	28,486,263	8.18%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	34,763,936	242,787,073	8.69%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	14,024	5,202	72.94%
15	Full Visibility	Office of the Governor	16,993,111	(78,107)	1,365,852	10,177,394	8.04%
16	Full Visibility	Office of Management and Budget	22,443,884	(122,924)	1,487,216	14,571,903	6.63%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(31,543)	1,125,286	19,977,827	4.23%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	52,755	390,664	7,152,365	
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(13,171)	608,909	6,122,500	3.98%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	16,032,884	235,250,592	5.16%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	43,891,960	3,045,166,357	1.29%
28	Full Visibility	State Elections Commission	61,952,501	(227,925)	2,572,629	48,737,208	4.15%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	288,399	1,990,426	9.00%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(72,020)	644,221	5,554,899	7.29%
31	Full Visibility	General Services Administration	27,110,038	(389,113)	1,806,094	17,583,727	6.66%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	3,963	41,788	352,002	7.77%
37	Full Visibility	Civil Rights Commission	858,063	(8,628)	58,984	438,992	6.87%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(401,104)	11,605,644	89,023,475	8.08%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	(798,083)	80,907,847	519,879,419	
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	(11,002)	520,354	2,926,207	
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	(15,211)	8,505,211	31,658,985	
43	Full Visibility	Puerto Rico National Guard	21,452,929	(3,356)	1,215,826	13,516,558	5.67%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(85,978)	20,112,828	148,823,140	8.14%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	213,655	5,475,085	54,624,624	6.49%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	2,501,850	11,729,211	97,941,489	8.40%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	44,865	2,139,988	29,983,683	5.30%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(26,528)	335,823	2,118,211	9.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(20,814)	214,571	1,975,324	7.19%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(2,157,739)	6,649,042	42,091,169	9.74%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(112)	84,422	620,499	8.13%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	1,142,142	8,747,898	8.11%
71	Full Visibility - External FS	Department of Health	621,458,018	-	36,776,863	435,498,403	5.92%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	21,551	2,295,447	18,860,854	7.27%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	217,880,949	1,765,924,483	8.11%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,321,648	11,285,388	7.06%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(20,692)	2,762,945	24,132,159	7.04%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	14,680,765	80,339,538	12.20%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	10,514,110	97,266,077	7.34%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(153,630)	350,186	7,169,259	3.95%
105	Cash Transfers	Industrial Commission	114,246	-	-	114,246	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	241,634	4,549,619	4.25%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	245,228	1,560,434	9.22%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	20,224,091	101,646,101	13.66%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(2,162)	209,835	2,924,915	5.39%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(46,519)	3,419,019	29,107,016	6.68%
123	Full Visibility	Family and Children Administration	211,458,566	(2,348,451)	16,813,070	136,503,808	7.95%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(618,051)	1,945,510	12,043,537	9.77%

Period 5 - November

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
General Fund Appropriations			13,953,523,000	(3,272,185)	877,033,107	9,995,685,038	6.29%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	79,927	1,407,776	18,158,089	5.19%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	457,091	7,890,320	69,998,020	7.31%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(1,896,353)	31,381,912	252,334,357	7.39%
139	Full Visibility	Parole Board	3,100,451	(4,091)	272,585	1,944,098	8.79%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	-	20,559	785,523	2.37%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(38,933)	270,274	2,635,793	7.97%
153	Full Visibility	Office for People with Disabilities	4,118,854	(10,842)	207,747	3,052,222	5.04%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	(88)	118,715	2,024,690	3.32%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	2,894,467	20,216,772	12.14%
162	Cash Transfers	Public Building Authority	72,101,225	-	3,416,931	18,537,469	4.74%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	71,559	1,650,000	4.16%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	355,063	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	3,487,092	-	100.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	356,776,384	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,767	151,767	8.15%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,683,060	489,116,826	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,549,668	13,379,511	6.91%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	494,049	5,244,152	6.63%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	377,118	2,909,330	8.08%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	915,958	6,074,378	8.88%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	72,987	-	100.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,539	2,014,982	8.11%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	37,752,794	60,017,031	29.32%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	469,361	5,867,971	5.82%
220	Cash Transfers	Correctional Health	54,325,877	530	4,986,324	31,902,708	9.18%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	(31,625)	1,472,032	12,453,841	
222	Cash Transfers	Legislative Services	9,402,000	-	759,353	5,598,231	8.08%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,568,496	17,542,934	4.00%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(27,203)	144,274	927,247	0.68%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(43,404)	183,494	1,276,058	8.94%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	4,690,625	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,228,944	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	99,775	518,594	5,463,480	5.68%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,292,375	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	293,551	10,469,156	2.64%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	219,366	1,559,781	8.33%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	3,007,724	35,698,986	49,400,750	36.68%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	11,397,165	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,531,573	135,627,131	2.28%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	6,245,161	39,905,617	8.95%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(53)	269,709	1,614,100	9.82%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(15,112)	298,019	1,888,116	9.45%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	8,564,757	60,937,480	7.32%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	691,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	30,470,174	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	58,622	1,729,903	2.92%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,228,109	38,618,436	7.07%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	35,307,938	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	20,278	729,005	5,109,283	8.52%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(34,575)	163,057	1,246,373	7.05%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	12,057,234	104,226,195	8.42%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,781,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	(21,007)	460,565	14,869,349	2.71%

Period 6 - December

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>		FY24	FY24	FY24	FY24	FY24
111		9,956,042,000	(14,090,303)	571,805,809	6,114,137,125	5.74%
		BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,481,590	16,845,743	7.76%
2	Cash Transfers	PR House	45,324,100	-	5,457,640	23,828,745	12.04%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,889,601	24,596,662	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	25,991,330	216,795,743	6.51%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(79,271)	973,537	9,283,128	5.73%
16	Full Visibility	Office of Management and Budget	22,210,284	(550,481)	1,710,019	13,178,765	7.70%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	359,204	1,076,730	18,541,893	4.05%
21	Partial Visibility - Payroll	Emergency and Disaster Management Bureau	9,223,864	(151,811)	463,146	6,841,030	5.02%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	(5,888)	638,642	5,507,786	6.86%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	15,583,817	216,466,775	5.06%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	14,845,484	918,515,387	1.32%
28	Full Visibility	State Elections Commission	44,959,889	321,645	1,888,550	30,373,520	4.20%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	262,135	1,728,291	8.18%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(71,437)	487,484	5,136,203	5.54%
31	Full Visibility	General Services Administration	27,110,038	(1,683,141)	2,086,699	17,180,170	7.70%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	(1,110)	40,675	312,437	7.57%
37	Full Visibility	Civil Rights Commission	858,063	(24,656)	70,524	393,124	8.22%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(716,495)	10,024,393	79,667,577	6.98%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	864,275,630	(2,004,417)	62,646,001	454,331,834	7.25%
41	Partial Visibility - Payroll	Special Investigations Bureau	5,245,265	40,079	372,074	2,514,054	7.09%
42	Partial Visibility - Payroll	Puerto Rico Fire Department Bureau	64,632,574	(20,363)	10,696,116	20,983,232	16.55%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(2,485)	892,762	11,196,284	4.46%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(82,652)	19,221,814	129,683,978	7.78%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(300,456)	4,213,877	39,149,281	5.79%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	1,232,336	7,377,522	75,475,305	5.89%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	(39,070)	1,758,267	15,609,868	6.40%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(38,814)	295,070	1,861,955	8.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(17,152)	177,769	1,814,707	5.96%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(225,371)	4,166,502	38,150,038	6.10%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(69)	71,346	549,223	6.87%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	906,478	7,661,595	6.52%
71	Full Visibility - External FS	Department of Health	483,609,737	-	26,169,087	316,525,359	5.41%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	(17,104)	1,835,263	15,196,693	6.48%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	163,530,115	1,595,355,970	6.10%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,223,038	10,062,350	6.53%
87	Full Visibility	Department of Recreation and Sports	38,009,785	5,131	2,057,281	21,076,396	5.41%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	6,122,190	74,217,348	5.15%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	8,365,200	79,968,444	6.48%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(46,286)	319,972	6,895,573	3.61%
105	Cash Transfers	Industrial Commission	114,246	-	57,123	57,123	50.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	220,477	2,110,142	6.36%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,916	1,347,518	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,447,818	20,445,794	6.90%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	57,646	194,413	2,672,856	4.99%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(80,923)	1,687,322	26,398,166	3.47%
123	Full Visibility	Family and Children Administration	208,481,546	(3,623,663)	12,740,843	124,409,608	6.11%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(16,486)	978,278	8,933,407	6.63%

Period 6 - December

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(14,090,303)	571,805,809	6,114,137,125	5.74%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(495,126)	3,550,328	14,050,607	13.62%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(758,246)	7,479,802	57,697,756	7.37%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(3,966,906)	30,592,116	202,837,804	7.72%
139	Full Visibility	Parole Board	3,038,123	(4,955)	233,001	1,653,724	7.67%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	-	15,083	603,440	2.16%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(20,400)	102,179	2,554,014	3.01%
153	Full Visibility	Office for People with Disabilities	2,805,354	5,311	180,738	1,552,673	6.44%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(214)	100,315	1,799,589	3.67%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	20,035,508	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	16,000,763	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	306,475	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	218,000	59,180,478	0.35%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	131,200	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,860	328,121,582	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,538,668	10,963,533	7.36%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	429,064	2,815,088	7.86%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,619	2,563,711	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	5,244,696	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,740,643	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	384,644	5,130,640	5.14%
220	Cash Transfers	Correctional Health	51,521,530	(5,014)	3,129,715	25,973,660	6.07%
221	Partial Visibility - Payroll	Medical Emergency Corps Bureau	20,562,320	(84,247)	889,604	11,648,484	4.33%
222	Cash Transfers	Legislative Services	1,548,000	-	120,455	814,359	7.78%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	3,489,222	9,253,711	10.13%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(28,991)	103,207	603,030	7.84%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(5,744)	134,385	1,147,417	6.55%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	4,048,750	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,211,476	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(26,722)	442,766	4,425,532	5.48%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,006,050	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,377,588	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,346,338	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(861,417)	1,702,153	40,882,553	1.90%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	9,898,713	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,531,573	15,780,559	9.12%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,132,670	16,578,322	8.76%
279	Full Visibility	Public Service Appeals Commission	2,746,640	12,754	255,821	1,345,525	9.31%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(35,637)	234,020	1,689,733	7.42%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,020,296	14,843,394	7.44%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	636,557	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	23,546,552	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	54,667	1,388,236	3.18%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,227,709	33,388,726	7.19%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	30,476,325	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	7,306	628,172	4,371,409	7.43%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(327)	89,187	1,157,513	3.86%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,035,102	38,604,113	4.94%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,537,500	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	(38,166)	356,682	3,050,834	6.50%

Period 6 - December
Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	(2,155,796)	99,557,700	3,226,430,503	2.49%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,505,125	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(1,289,971)	1,289,971	(18,040)	21.50%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	16,993,726	2,094,811,759	0.75%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,153,493	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,650	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	5,000,000	199,681	-	4,706,319	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	206,977	319,293	13,330,056	2.23%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	(19,154)	11,925,665	748,107	92.45%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	2,971,447	89,832,510	2.16%
78	Full Visibility	Department of Housing	3,243,000	-	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(2,775)	3,025	993,100	0.25%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	359,774	8,572,660	2.53%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	10,792,906	67,959,582	9.59%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(142,625)	205,235	1,039,841	8.04%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(159,846)	358,306	1,949,880	6.97%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	5,578,708	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(948,083)	948,083	22,871,344	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	125,000	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	256,684,088	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	490,990	386,320	32.44%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	52,264,238	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	304,425	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	4,025,300	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	621,905	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	17,431,150	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	-	44,073,789	0.00%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	4,247,455	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	1,002,000	-	100.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 6 - December

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>			13,953,523,000	(16,246,099)	671,363,509	9,340,567,628	4.81%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,481,590	16,845,743	7.76%
2	Cash Transfers	PR House	46,834,100	-	5,458,453	25,333,870	11.65%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,889,601	24,596,662	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	25,991,330	216,795,743	6.50%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(79,271)	973,537	9,283,128	5.73%
16	Full Visibility	Office of Management and Budget	22,443,884	(550,481)	1,710,019	13,412,365	7.62%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	359,204	1,076,730	18,541,893	4.05%
21	Partial Visibility - Payroll	Emergency and Disaster Management Bureau	9,223,864	(151,811)	463,146	6,841,030	5.02%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(1,295,859)	1,928,613	5,489,746	12.60%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	15,583,817	219,666,775	5.01%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	31,839,210	3,013,327,147	0.94%
28	Full Visibility	State Elections Commission	61,952,501	321,645	1,888,550	46,527,013	3.05%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	262,135	1,728,291	8.18%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(71,437)	487,484	5,138,853	5.52%
31	Full Visibility	General Services Administration	27,110,038	(1,683,141)	2,086,699	17,180,170	7.70%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	(1,110)	40,675	312,437	7.57%
37	Full Visibility	Civil Rights Commission	858,063	(24,656)	70,524	393,124	8.22%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(716,495)	10,024,393	79,715,577	6.98%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	869,275,630	(1,804,736)	62,646,001	459,038,154	7.21%
41	Partial Visibility - Payroll	Special Investigations Bureau	5,245,265	40,079	372,074	2,514,054	7.09%
42	Partial Visibility - Payroll	Puerto Rico Fire Department Bureau	64,632,574	(20,363)	10,696,116	20,983,232	16.55%
43	Full Visibility	Puerto Rico National Guard	21,452,929	(2,485)	892,762	12,626,281	4.16%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(82,652)	19,221,814	129,683,978	7.78%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(300,456)	4,213,877	50,711,203	5.00%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	1,439,313	7,696,816	88,805,361	5.51%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	(58,223)	13,683,932	16,357,974	33.89%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(38,814)	295,070	1,861,955	8.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(17,152)	177,769	1,814,707	5.96%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(225,371)	4,166,502	38,150,038	6.10%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(69)	71,346	549,223	6.87%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	906,478	7,841,421	6.44%
71	Full Visibility - External FS	Department of Health	621,458,018	-	29,140,534	406,357,869	4.69%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	(17,104)	1,835,263	17,042,695	5.81%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	163,530,115	1,602,394,368	6.09%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,223,038	10,062,350	6.53%
87	Full Visibility	Department of Recreation and Sports	39,241,785	2,356	2,060,306	22,069,496	5.25%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	6,122,190	74,217,348	5.09%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	8,724,974	88,541,103	6.09%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(46,286)	319,972	6,895,573	3.61%
105	Cash Transfers	Industrial Commission	114,246	-	57,123	57,123	50.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	220,477	4,329,142	3.88%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,916	1,347,518	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	13,240,724	88,405,376	8.95%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	57,646	194,413	2,672,856	4.99%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(223,548)	1,892,557	27,438,007	3.70%
123	Full Visibility	Family and Children Administration	211,458,566	(3,623,663)	12,740,843	127,386,628	6.03%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(176,333)	1,336,583	10,883,287	6.71%

Period 6 - December

Data extracted on November 26, 2024

			FY24	FY24	FY24	FY24	FY24
General Fund Appropriations			13,953,523,000	(16,246,099)	671,363,509	9,340,567,628	4.81%
GF			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(495,126)	3,550,328	15,102,887	13.09%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(758,246)	7,479,802	63,276,464	6.93%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(4,914,990)	31,540,199	225,709,148	7.43%
139	Full Visibility	Parole Board	3,100,451	(4,955)	233,001	1,716,052	7.52%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	-	15,083	770,440	1.74%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(20,400)	102,179	2,554,014	3.01%
153	Full Visibility	Office for People with Disabilities	4,118,854	5,311	180,738	2,866,173	4.39%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	(214)	100,315	1,924,589	2.80%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	20,035,508	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	16,000,763	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	306,475	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,911,819	315,864,565	7.27%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	131,200	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,860	434,433,966	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	2,029,658	11,349,853	9.05%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	429,064	4,815,088	5.75%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,619	2,563,711	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	5,244,696	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,740,643	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	52,264,238	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	432,906	5,435,065	5.36%
220	Cash Transfers	Correctional Health	54,325,877	(5,014)	3,129,715	28,778,007	5.76%
221	Partial Visibility - Payroll	Medical Emergency Corps Bureau	20,562,320	(84,247)	889,604	11,648,484	4.33%
222	Cash Transfers	Legislative Services	9,402,000	-	758,571	4,839,659	8.07%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	3,489,222	14,053,711	8.89%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(28,991)	103,207	853,030	0.49%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(5,744)	134,385	1,147,417	6.55%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	4,048,750	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,211,476	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	(26,722)	442,766	5,047,437	4.85%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	17,006,050	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,377,588	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,444	1,346,338	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(861,417)	1,702,153	48,560,014	1.75%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,452	9,898,713	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,531,573	132,095,559	2.28%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,896,145	34,009,472	8.45%
279	Full Visibility	Public Service Appeals Commission	2,746,640	12,754	255,821	1,345,525	9.31%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(35,637)	234,020	1,689,733	7.42%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	2,020,296	58,917,183	1.73%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	636,557	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	27,794,007	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	54,667	1,675,236	2.72%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	5,229,709	33,388,726	8.75%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	30,476,325	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	7,306	628,172	4,473,805	7.34%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(327)	89,187	1,157,513	3.86%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,035,102	100,191,093	2.82%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,537,500	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	(38,166)	356,682	14,550,834	2.10%

Period 7 - January

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	47,130,931	692,810,844	5,704,325,466	6.96%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,480,072	14,365,671	7.75%
2	Cash Transfers	PR House	45,324,100	-	5,433,511	18,395,233	11.99%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,888,190	20,708,472	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	30,205,523	186,590,220	7.56%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	390,006	1,882,772	7,010,350	11.08%
16	Full Visibility	Office of Management and Budget	22,210,284	(74,315)	1,722,073	11,531,007	7.75%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(39,617)	1,593,042	335,417,722	5.99%
21	Full Visibility	Emergency and Disaster Management Bureau	9,223,864	247,611	478,394	17,815,887	5.19%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	93,940	965,323	4,448,523	10.37%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	11,997,029	204,469,746	3.90%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	23,947,716	894,567,672	2.14%
28	Full Visibility	State Elections Commission	44,959,889	540,845	2,438,580	27,394,095	5.42%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	198,984	1,529,308	6.21%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	365,898	661,585	4,108,720	7.52%
31	Full Visibility	General Services Administration	27,110,038	2,843,579	1,966,437	12,370,154	7.25%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,281	45,738	265,418	8.51%
37	Full Visibility	Civil Rights Commission	858,063	(13,976)	53,818	353,283	6.27%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	1,201,176	12,548,880	65,917,521	8.74%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	864,275,630	3,813,659	79,017,698	371,500,478	9.14%
41	Partial Visibility - Payroll	Special Investigation Bureau	5,245,265	14,066	415,153	2,084,835	7.91%
42	Partial Visibility - Payroll	Puerto Rico Fire Department Bureau	64,632,574	19,752	8,546,511	12,416,969	13.22%
43	Full Visibility	Puerto Rico National Guard	20,022,932	1,955	3,680,019	7,514,310	18.38%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	100,036	19,396,435	110,187,507	7.85%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(483,003)	6,479,031	33,153,252	8.90%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	1,337,015	18,882,165	55,256,125	15.06%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	302,162	2,265,578	13,042,129	8.25%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	159,259	266,002	1,436,695	7.46%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	89,476	195,002	1,530,229	6.54%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(12,408)	5,396,247	32,766,198	7.91%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	108,143	441,080	10.42%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	1,324,092	6,337,503	9.52%
71	Full Visibility - External FS	Department of Health	483,609,737	-	40,879,371	275,645,988	8.45%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	49,175	2,921,329	12,226,189	10.31%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	185,480,265	1,409,875,705	6.92%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	2,171,338	7,891,012	11.60%
87	Full Visibility	Department of Recreation and Sports	38,009,785	2,961,165	2,523,223	15,592,008	6.64%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	6,227,811	67,989,538	5.24%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	9,477,656	70,490,788	7.35%
96	Full Visibility	Office of the Women's Advocate	8,855,568	2,529,251	358,623	4,007,699	4.05%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	223,869	1,886,273	6.46%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,916	1,134,602	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,447,188	17,998,606	6.90%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(79,387)	307,684	2,444,559	7.90%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(79,864)	8,173,723	18,304,307	16.80%
123	Full Visibility	Family and Children Administration	208,481,546	6,867,461	14,468,992	103,073,156	6.94%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	70,651	966,372	7,896,385	6.55%

Period 7 - January

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	47,130,931	692,810,844	5,704,325,466	6.96%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	996,937	2,662,824	10,390,846	10.21%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	602,097	7,146,812	49,948,847	7.05%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	21,495,255	49,020,791	132,321,757	12.37%
139	Full Visibility	Parole Board	3,038,123	21,476	233,613	1,398,634	7.69%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	-	15,447	587,994	2.21%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	128,750	100,881	2,324,383	2.98%
153	Full Visibility	Office for People with Disabilities	2,805,354	108,928	219,157	1,224,588	7.81%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	-	376,932	1,422,657	13.80%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	19,854,243	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	13,464,056	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	257,888	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	59,180,478	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	110,633	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,860	273,438,722	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	2,238,668	8,724,865	10.71%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	430,161	2,384,927	7.88%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	2,218,093	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	4,415,015	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,466,304	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	383,764	4,746,876	5.13%
220	Cash Transfers	Correctional Health	51,521,530	-	4,758,048	21,215,613	9.24%
221	Partial Visibility - Payroll	Medical Emergency Corp Bureau	20,562,320	703,375	1,509,796	9,435,313	7.34%
222	Cash Transfers	Legislative Services	1,548,000	-	120,343	694,016	7.77%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,416,436	7,837,275	4.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(35,480)	92,415	546,096	7.02%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	123,668	137,068	886,682	6.68%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	3,406,875	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,194,007	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	67,799	692,602	3,665,131	8.57%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	16,719,725	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,286,019	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,494	1,132,844	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(489,318)	871,529	40,500,342	0.97%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,518,058	8,380,655	8.04%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,823,240	11,957,319	9.87%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,136,934	13,441,388	8.77%
279	Full Visibility	Public Service Appeals Commission	2,746,640	46,588	214,465	1,084,472	7.81%
281	Full Visibility	Office of the Election Comptroller	3,154,851	74,813	251,666	1,363,254	7.98%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,018,196	12,825,198	7.43%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	581,307	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	7,529,468	16,017,084	19.01%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	54,667	1,333,569	3.18%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	5,970,331	27,418,395	10.16%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	25,644,713	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	(9,370)	680,389	3,700,390	8.05%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	13,951	110,258	1,033,304	4.77%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,024,167	34,579,947	4.93%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,293,750	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	64,614	430,651	2,555,568	7.84%

Period 7 - January

Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	2,831,091	619,506,352	2,771,708,358	15.50%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,504,313	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(937,084)	917,147	1,897	15.29%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	549,973,987	1,544,837,772	24.18%
28	Full Visibility	State Elections Commission	16,992,612	-	-	16,153,493	0.00%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	250	2,400	0.71%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	5,000,000	(94,000)	94,000	4,706,319	1.88%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	2,805	54,400	13,272,851	0.38%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	(6,454)	36,446	718,114	0.28%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	10,008,913	79,823,597	7.26%
78	Full Visibility	Department of Housing	3,243,000	-	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	42,593	13,275	937,232	1.08%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	2,406,130	6,166,530	16.95%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	-	67,959,582	0.00%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(86,093)	86,093	1,039,841	3.37%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(104,764)	172,288	1,882,356	3.35%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	(726,329)	726,329	5,578,708	11.23%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	4,740,417	948,083	17,182,844	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	125,000	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	215,990,269	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	386,320	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	44,511,444	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	256,163	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	3,387,183	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	621,905	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,677,461	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	14,667,675	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	2,171,732	41,902,057	2.42%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	4,247,455	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 7 - January

Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	49,962,023	1,312,317,196	8,476,033,825	9.40%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,480,072	14,365,671	7.75%
2	Cash Transfers	PR House	46,834,100	-	5,434,324	19,899,546	11.60%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,888,190	20,708,472	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	30,205,523	186,590,220	7.55%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	390,006	1,882,772	7,010,350	11.08%
16	Full Visibility	Office of Management and Budget	22,443,884	(74,315)	1,722,073	11,764,607	7.67%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(39,617)	1,593,042	503,033,021	5.99%
21	Full Visibility	Emergency and Disaster Management Bureau	9,223,864	247,611	478,394	17,815,887	5.19%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(843,144)	1,882,470	4,450,421	12.29%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	11,997,029	207,669,746	3.86%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	573,921,703	2,439,405,444	16.90%
28	Full Visibility	State Elections Commission	61,952,501	540,845	2,438,580	43,547,588	3.94%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	198,984	1,529,308	6.21%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	365,898	661,835	4,111,120	7.49%
31	Full Visibility	General Services Administration	27,110,038	2,843,579	1,966,437	12,370,154	7.25%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,281	45,738	265,418	8.51%
37	Full Visibility	Civil Rights Commission	858,063	(13,976)	53,818	353,283	6.27%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	1,201,176	12,548,880	65,965,521	8.74%
40	Partial Visibility - Payroll	Puerto Rico Police Bureau	869,275,630	3,719,659	79,111,697	376,206,797	9.10%
41	Partial Visibility - Payroll	Special Investigation Bureau	5,245,265	14,066	415,153	2,084,835	7.91%
42	Partial Visibility - Payroll	Puerto Rico Fire Department Bureau	64,632,574	19,752	8,546,511	12,416,969	13.22%
43	Full Visibility	Puerto Rico National Guard	21,452,929	1,955	3,680,019	8,944,307	17.15%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	100,036	19,396,435	110,187,507	7.85%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(483,003)	6,479,031	44,715,174	7.68%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	1,339,820	18,936,565	68,528,975	13.56%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	295,708	2,302,024	13,760,243	5.70%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	159,259	266,002	1,436,695	7.46%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	89,476	195,002	1,530,229	6.54%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(12,408)	5,396,247	32,766,198	7.91%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	108,143	441,080	10.42%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	1,324,092	6,517,329	9.40%
71	Full Visibility - External FS	Department of Health	621,458,018	-	50,888,284	355,469,585	8.19%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	49,175	2,921,329	14,072,191	9.25%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	185,480,265	1,416,914,103	6.90%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	2,171,338	7,891,012	11.60%
87	Full Visibility	Department of Recreation and Sports	39,241,785	3,003,758	2,536,498	16,529,240	6.46%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	6,227,811	67,989,538	5.18%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	11,883,786	76,657,318	8.30%
96	Full Visibility	Office of the Women's Advocate	8,855,568	2,529,251	358,623	4,007,699	4.05%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	223,869	4,105,273	3.94%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	212,916	1,134,602	8.01%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	2,447,188	85,958,188	1.65%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(79,387)	307,684	2,444,559	7.90%
121	Partial Visibility - Payroll	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(165,957)	8,259,816	19,344,148	16.13%
123	Full Visibility	Family and Children Administration	211,458,566	6,867,461	14,468,992	106,050,176	6.84%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(34,113)	1,138,660	9,778,740	5.72%

Period 7 - January

Data extracted on November 26, 2024

	FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>	13,953,523,000	49,962,023	1,312,317,196	8,476,033,825	9.40%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	996,937	2,662,824	11,443,126	9.82%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(124,233)	7,873,142	55,527,555	7.30%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	26,235,672	49,968,874	149,504,601	11.76%
139	Full Visibility	Parole Board	3,100,451	21,476	233,613	1,460,962	7.53%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	-	15,447	754,994	1.78%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	128,750	100,881	2,324,383	2.98%
153	Full Visibility	Office for People with Disabilities	4,118,854	108,928	219,157	2,538,088	5.32%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	-	376,932	1,547,657	10.53%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	19,854,243	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	13,464,056	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	257,888	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	275,170,746	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	110,633	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,860	379,751,106	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	5,253,133	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	2,238,668	9,111,185	9.98%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	430,161	4,384,927	5.77%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	2,218,093	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	4,415,015	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,466,304	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	44,511,444	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	432,026	5,003,039	5.35%
220	Cash Transfers	Correctional Health	54,325,877	-	4,758,048	24,019,960	8.76%
221	Partial Visibility - Payroll	Medical Emergency Corp Bureau	20,562,320	703,375	1,509,796	9,435,313	7.34%
222	Cash Transfers	Legislative Services	9,402,000	-	758,460	4,081,200	8.07%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,416,436	12,637,275	3.61%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(35,480)	92,415	796,096	0.44%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	123,668	137,068	886,682	6.68%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	3,406,875	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,194,007	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	67,799	692,602	4,287,036	7.59%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	16,719,725	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,286,019	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,494	1,132,844	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(489,318)	871,529	48,177,803	0.90%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,518,058	8,380,655	8.04%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,823,240	128,272,319	2.47%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,900,409	28,109,063	8.45%
279	Full Visibility	Public Service Appeals Commission	2,746,640	46,588	214,465	1,084,472	7.81%
281	Full Visibility	Office of the Election Comptroller	3,154,851	74,813	251,666	1,363,254	7.98%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	4,189,928	54,727,255	3.58%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	581,307	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	7,529,468	20,264,540	14.48%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	54,667	1,620,569	2.72%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	5,970,331	27,418,395	9.99%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	25,644,713	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	(9,370)	680,389	3,802,786	7.95%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	13,951	110,258	1,033,304	4.77%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,024,167	96,166,927	2.81%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,293,750	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	64,614	430,651	14,055,568	2.53%

Period 8 - February

Data extracted on November 26, 2024

<i>Joint Resolution - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	27,223,471	652,910,785	4,316,050,680	6.56%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,479,234	11,886,437	7.75%
2	Cash Transfers	PR House	45,324,100	-	3,134,741	15,260,492	6.92%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,887,124	16,821,348	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	31,588,502	155,001,718	7.91%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(64,447)	1,144,789	5,930,007	6.74%
16	Full Visibility	Office of Management and Budget	22,210,284	1,370,614	1,400,909	8,759,484	6.31%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(113,352)	1,104,136	16,825,103	4.15%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	50,809	330,605	(376,757)	3.58%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	23,239	501,662	3,923,623	5.39%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	14,544,045	189,925,701	4.73%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	19,871,258	874,696,413	1.77%
28	Full Visibility	State Elections Commission	44,959,889	1,383,719	2,819,732	23,190,645	6.27%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	200,150	1,329,158	6.25%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(25,988)	647,561	3,487,147	7.36%
31	Full Visibility	General Services Administration	27,110,038	1,264,339	1,264,475	9,841,340	4.66%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,932	35,249	228,237	6.56%
37	Full Visibility	Civil Rights Commission	858,063	(13,238)	56,095	310,425	6.54%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(151,529)	10,597,548	55,471,502	7.38%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	8,857,505	68,390,225	(75,162,895)	7.91%
41	Partial Visibility - Operations	Special Investigation Bureau	5,245,265	82,053	451,708	11,883,208	8.61%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	(16,533)	1,020,819	6,510,024	1.58%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(1,871)	1,332,161	6,184,020	6.65%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	40,977	19,294,710	90,851,820	7.81%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(771,061)	4,731,007	29,193,306	6.50%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	(184,808)	7,962,484	47,478,449	6.35%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	21,716	2,235,026	10,785,386	8.14%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(30,784)	312,103	1,155,377	8.75%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	1,769	196,000	1,332,460	6.57%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(737)	4,117,595	28,649,340	6.03%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(20)	88,893	352,207	8.56%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	974,737	5,362,766	7.01%
71	Full Visibility - External FS	Department of Health	483,609,737	-	26,473,648	249,172,340	5.47%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	(38,455)	1,932,093	10,332,551	6.82%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	232,632,172	1,177,243,533	8.68%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,228,275	6,662,736	6.56%
87	Full Visibility	Department of Recreation and Sports	38,009,785	21,052	2,292,020	13,278,936	6.03%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	5,821,095	62,168,443	4.90%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	7,538,488	62,952,300	5.84%
96	Full Visibility	Office of the Women's Advocate	8,855,568	95,973	673,696	3,238,030	7.61%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	220,339	1,665,935	6.36%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,340	923,262	7.95%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,445,455	15,553,152	6.89%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	514,536	207,581	1,722,442	5.33%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	733,578	2,730,966	14,839,762	5.61%
123	Full Visibility	Family and Children Administration	208,481,546	10,027,421	17,738,103	75,307,632	8.51%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(94,854)	989,041	7,002,197	6.70%

Period 8 - February

Data extracted on November 26, 2024

Joint Resolution - General Fund

111

			FY24	FY24	FY24	FY24	FY24
			9,956,042,000	27,223,471	652,910,785	4,316,050,680	6.56%
			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	529,042	4,008,580	5,853,225	15.38%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(249,889)	6,768,804	43,429,933	6.67%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(2,577,447)	26,881,132	108,018,072	6.78%
139	Full Visibility	Parole Board	3,038,123	(6,811)	243,865	1,161,581	8.03%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	576	463	586,954	0.07%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	8,725	92,907	2,222,751	2.74%
153	Full Visibility	Office for People with Disabilities	2,805,354	(8,514)	183,732	1,049,371	6.55%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	999	124,684	1,296,973	4.57%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	19,672,979	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	10,927,350	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	209,300	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	59,180,478	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	90,067	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,860	218,755,862	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	2,433,498	2,819,635	36.74%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,538,012	7,186,852	7.35%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	430,161	1,954,767	7.88%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	1,872,474	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	3,585,333	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,191,964	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	565,580	4,181,296	7.56%
220	Cash Transfers	Correctional Health	51,521,530	60,235	4,531,184	16,624,194	8.79%
221	Partial Visibility - Operations	Medical Emergency Corp Bureau	20,562,320	240,480	1,479,811	(1,026,275)	7.20%
222	Cash Transfers	Legislative Services	1,548,000	-	120,290	573,727	7.77%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,416,436	6,420,838	4.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	108,396	98,082	339,617	7.45%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	4,307	146,104	736,271	7.12%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	2,765,000	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,176,538	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	177,239	536,661	2,951,230	6.64%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	16,433,400	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,194,450	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,434	919,410	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	5,967,100	1,950,374	32,582,868	2.18%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,693	6,881,962	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,823,240	8,134,079	9.87%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,140,520	10,300,867	8.78%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(26,326)	209,081	901,716	7.61%
281	Full Visibility	Office of the Election Comptroller	3,154,851	9,358	252,440	1,101,456	8.00%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,024,937	10,800,261	7.45%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	526,057	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	13,340,918	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	1,111,667	221,903	64.62%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,232,202	23,186,193	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	20,813,100	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	(13,456)	710,771	3,003,075	8.40%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	3,755	108,083	921,466	4.67%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,014,705	30,565,241	4.92%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,050,000	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	12,146	407,417	2,136,004	7.42%

Period 8 - February
Data extracted on November 26, 2024

Special Appropriations - General Fund

141

FY24	FY24	FY24	FY24	FY24
3,997,481,000	9,477,040	513,110,206	2,081,616,674	12.84%
BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,503,500	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(10,272)	9,672	2,497	0.16%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	441,160,617	1,103,677,156	19.40%
28	Full Visibility	State Elections Commission	16,992,612	1,487,000	5,462	14,661,031	0.03%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,400	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	-	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	54,426	895,274	12,323,151	6.25%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	(19,315)	37,894	699,536	0.29%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	3,215,753	76,607,843	2.33%
78	Full Visibility	Department of Housing	3,243,000	-	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	75,756	31,000	830,476	2.52%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	2,099,064	4,067,465	14.79%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	11,804,626	56,154,956	10.49%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(72,168)	72,168	1,039,841	2.83%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	284,973	90,559	1,506,824	1.76%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	5,578,708	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	7,453,592	948,083	8,781,169	3.32%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,313,500	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	-	125,000	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	175,296,450	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	386,320	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	2,000,000	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	36,758,650	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	207,900	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	2,749,067	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	(84,151)	99,735	606,321	9.55%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	307,200	-	7,370,261	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	11,904,200	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	743,020	41,159,037	0.83%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	4,247,455	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 8 - February

Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	36,700,511	1,166,020,991	6,397,667,355	8.36%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,479,234	11,886,437	7.75%
2	Cash Transfers	PR House	46,834,100	-	3,135,554	16,763,992	6.70%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,887,124	16,821,348	8.11%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	31,588,502	155,001,718	7.90%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(64,447)	1,144,789	5,930,007	6.74%
16	Full Visibility	Office of Management and Budget	22,443,884	1,370,614	1,400,909	8,993,084	6.24%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(113,352)	1,104,136	16,825,103	4.15%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	50,809	330,605	(376,757)	3.58%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	12,967	511,334	3,926,120	3.34%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	14,544,045	193,125,701	4.68%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	461,031,875	1,978,373,569	13.58%
28	Full Visibility	State Elections Commission	61,952,501	2,870,719	2,825,194	37,851,676	4.56%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	200,150	1,329,158	6.25%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(25,988)	647,561	3,489,547	7.33%
31	Full Visibility	General Services Administration	27,110,038	1,264,339	1,264,475	9,841,340	4.66%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,932	35,249	228,237	6.56%
37	Full Visibility	Civil Rights Commission	858,063	(13,238)	56,095	310,425	6.54%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(151,529)	10,597,548	55,519,502	7.38%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	8,857,505	68,390,225	(75,162,895)	7.87%
41	Partial Visibility - Operations	Special Investigation Bureau	5,245,265	82,053	451,708	11,883,208	8.61%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	(16,533)	1,020,819	7,940,021	1.58%
43	Full Visibility	Puerto Rico National Guard	21,452,929	(1,871)	1,332,161	7,614,017	6.21%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	40,977	19,294,710	90,851,820	7.81%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(771,061)	4,731,007	40,755,228	5.61%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	(130,382)	8,857,758	59,801,599	6.34%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	2,401	2,272,920	11,484,922	5.63%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(30,784)	312,103	1,155,377	8.75%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	1,769	196,000	1,332,460	6.57%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(737)	4,117,595	28,649,340	6.03%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(20)	88,893	352,207	8.56%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	974,737	5,542,592	6.92%
71	Full Visibility - External FS	Department of Health	621,458,018	-	29,689,402	325,780,183	4.78%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	(38,455)	1,932,093	12,178,553	6.12%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	232,632,172	1,184,281,931	8.66%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,228,275	6,662,736	6.56%
87	Full Visibility	Department of Recreation and Sports	39,241,785	96,808	2,323,020	14,109,412	5.92%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	5,821,095	62,168,443	4.84%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	9,637,552	67,019,766	6.73%
96	Full Visibility	Office of the Women's Advocate	8,855,568	95,973	673,696	3,238,030	7.61%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	220,339	3,884,935	3.88%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,340	923,262	7.95%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	14,250,081	71,708,108	9.63%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	514,536	207,581	1,722,442	5.33%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	661,410	2,803,134	15,879,603	5.48%
123	Full Visibility	Family and Children Administration	211,458,566	10,027,421	17,738,103	78,284,652	8.39%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	190,120	1,079,600	8,509,021	5.42%

Period 8 - February

Data extracted on November 26, 2024

	FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>	13,953,523,000	36,700,511	1,166,020,991	6,397,667,355	8.36%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	529,042	4,008,580	6,905,505	14.78%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(249,889)	6,768,804	49,008,641	6.27%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	4,876,144	27,829,216	116,799,241	6.55%
139	Full Visibility	Parole Board	3,100,451	(6,811)	243,865	1,223,909	7.87%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	576	463	753,954	0.05%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	8,725	92,907	2,222,751	2.74%
153	Full Visibility	Office for People with Disabilities	4,118,854	(8,514)	183,732	2,362,871	4.46%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	999	124,684	1,421,973	3.48%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,264	19,672,979	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	10,927,350	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	209,300	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	40,693,819	234,476,928	7.23%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	90,067	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,860	325,068,246	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	2,433,498	2,819,635	36.74%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,538,012	7,573,172	6.86%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	430,161	3,954,767	5.77%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	1,872,474	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	3,585,333	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,339	1,191,964	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	36,758,650	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	613,842	4,389,196	7.61%
220	Cash Transfers	Correctional Health	54,325,877	60,235	4,531,184	19,428,541	8.34%
221	Partial Visibility - Operations	Medical Emergency Corp Bureau	20,562,320	240,480	1,479,811	2,360,908	7.20%
222	Cash Transfers	Legislative Services	9,402,000	-	758,406	3,322,793	8.07%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,416,436	11,220,838	3.61%
225	Cash Transfers	Legislative Donations Studies	21,066,000	108,396	98,082	589,617	0.47%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	4,307	146,104	736,271	7.12%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	2,765,000	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,176,538	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	93,088	636,396	3,557,551	6.97%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	286,325	16,433,400	1.53%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,194,450	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,434	919,410	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	6,274,300	1,950,374	39,953,129	2.00%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,693	6,881,962	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,823,240	124,449,079	2.47%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,903,995	22,205,067	8.46%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(26,326)	209,081	901,716	7.61%
281	Full Visibility	Office of the Election Comptroller	3,154,851	9,358	252,440	1,101,456	8.00%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	2,767,957	51,959,299	2.36%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	526,057	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	17,588,373	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	1,111,667	508,903	55.38%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,232,202	23,186,193	7.08%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	20,813,100	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	(13,456)	710,771	3,105,471	8.30%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	3,755	108,083	921,466	4.67%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,014,705	92,152,221	2.80%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	1,050,000	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	12,146	407,417	13,636,004	2.40%

Period 9 - March

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
111	9,956,042,000	(8,630,125)	635,191,354	3,689,489,451	6.38%
	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,477,880	9,408,557	7.74%
2	Cash Transfers	PR House	45,324,100	-	3,133,232	12,127,260	6.91%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,883,349	12,937,999	8.10%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	33,624,235	121,377,483	8.42%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(48,803)	1,110,902	4,867,908	6.54%
16	Full Visibility	Office of Management and Budget	22,210,284	(303,691)	1,592,190	7,470,985	7.17%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(119,070)	1,101,578	15,842,594	4.14%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	69,356	236,774	(682,887)	2.57%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	10,149	545,283	3,368,190	5.86%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	12,392,058	177,533,643	4.03%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	21,493,586	853,202,828	1.92%
28	Full Visibility	State Elections Commission	44,959,889	(269,409)	2,592,348	20,867,706	5.77%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	242,861	1,086,297	7.58%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(80,999)	757,011	2,811,135	8.60%
31	Full Visibility	General Services Administration	27,110,038	(633,503)	1,703,979	8,770,864	6.29%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,436	37,888	188,913	7.05%
37	Full Visibility	Civil Rights Commission	858,063	-	32,769	277,656	3.82%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	1,295,137	11,000,792	43,175,573	7.66%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	(1,049,010)	60,801,384	(134,915,268)	7.03%
41	Partial Visibility - Operations	Special Investigation Bureau	5,245,265	(42,058)	438,482	11,486,784	8.36%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	11,361	7,038,513	(539,849)	10.89%
43	Full Visibility	Puerto Rico National Guard	20,022,932	7,542	933,476	5,243,002	4.66%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(96)	19,688,246	71,163,670	7.97%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(222,645)	4,269,303	25,146,649	5.87%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	(2,807,518)	7,797,673	42,488,294	6.22%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	340,578	1,636,029	8,808,779	5.96%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(30,888)	264,493	921,772	7.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(12,614)	179,833	1,165,241	6.03%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	33,597	4,167,533	24,448,210	6.11%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	75,846	276,362	7.31%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	-	975,839	4,386,926	7.02%
71	Full Visibility - External FS	Department of Health	483,609,737	-	28,642,067	220,530,273	5.92%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	-	1,900,336	8,432,215	6.70%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	211,131,332	966,112,200	7.88%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,190,108	5,472,629	6.36%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(2,551,242)	5,162,222	10,667,955	13.58%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	5,864,958	56,303,486	4.94%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	9,226,825	53,725,475	7.15%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(9,383)	486,298	2,761,115	5.49%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	220,089	1,445,846	6.35%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,340	711,923	7.95%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,446,051	13,107,101	6.89%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(71,147)	180,063	1,613,526	4.62%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(287,913)	3,140,574	11,987,102	6.46%
123	Full Visibility	Family and Children Administration	208,481,546	(778,055)	15,636,760	60,448,927	7.50%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(24,143)	839,517	6,186,824	5.69%

Period 9 - March
Data extracted on November 26, 2024

Joint Resolution - General Fund

111

			FY24	FY24	FY24	FY24	FY24
			9,956,042,000	(8,630,125)	635,191,354	3,689,489,451	6.38%
			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(449,394)	1,454,426	4,848,193	5.58%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	1,534,757	6,261,575	35,633,600	6.17%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(1,565,496)	24,019,035	85,564,533	6.06%
139	Full Visibility	Parole Board	3,038,123	7,754	225,193	928,634	7.41%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	27,808	23,036	536,111	3.29%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(58,098)	177,919	2,102,930	5.25%
153	Full Visibility	Office for People with Disabilities	2,805,354	(12,807)	238,420	823,758	8.50%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(76)	232,362	1,064,687	8.51%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,238	19,491,741	0.76%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,536,706	8,390,644	7.90%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	160,713	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	10,888,478	48,292,000	17.54%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	69,500	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,682,768	164,073,095	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	2,819,635	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,538,012	5,648,840	7.35%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	430,161	1,524,606	7.88%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	1,526,856	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	2,755,651	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,239	917,725	8.10%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	382,909	3,798,388	5.12%
220	Cash Transfers	Correctional Health	51,521,530	(60,234)	4,323,951	12,360,477	8.39%
221	Partial Visibility - Operations	Medical Emergency Corp Bureau	20,562,320	(56,368)	1,658,387	(2,628,293)	8.07%
222	Cash Transfers	Legislative Services	1,548,000	-	120,040	453,687	7.75%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,416,436	5,004,402	4.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(24,348)	85,636	278,329	6.51%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(25,060)	151,224	610,107	7.37%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	2,123,125	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,159,069	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(10,790)	517,126	2,444,894	6.40%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	507,825	15,925,575	2.71%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,102,881	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,434	705,976	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(320,235)	953,756	31,949,348	1.06%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,693	5,383,269	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	2,938,280	5,195,800	7.59%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,140,474	7,160,394	8.78%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(42,281)	204,502	739,495	7.45%
281	Full Visibility	Office of the Election Comptroller	3,154,851	6,354	256,343	838,758	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,022,224	8,778,037	7.44%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	470,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	10,664,751	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	54,667	167,236	3.18%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,228,976	18,957,217	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	15,981,488	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	(11,142)	616,375	2,397,843	7.29%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(5,451)	117,935	808,981	5.10%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	3,954,111	26,611,131	4.84%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	806,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	8,015	358,433	1,769,555	6.53%

Period 9 - March
Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	965,352	169,495,180	1,911,156,142	4.24%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	813	1,502,688	0.05%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(57,384)	57,382	2,499	0.96%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	111,556,941	992,120,215	4.91%
28	Full Visibility	State Elections Commission	16,992,612	1,192,500	19,970	13,448,561	0.12%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,400	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	-	-	-	0.00%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	(10,740)	(54,830)	12,388,721	-0.38%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	11,267	27,654	660,615	0.21%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	1,244,330	75,363,513	0.90%
78	Full Visibility	Department of Housing	3,243,000	(1,500)	1,500	1,846,002	0.05%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	20,700	69,300	740,476	5.63%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	381,111	3,686,354	2.68%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	-	56,154,956	0.00%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(129,083)	129,083	1,039,841	5.05%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(306,277)	424,540	1,388,560	8.26%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	224,165	-	5,354,543	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	-	-	8,781,169	0.00%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	83,500	1,230,000	6.36%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	21,704	-	103,296	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	40,693,819	134,602,631	8.13%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	386,320	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	2,000,000	-	100.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	29,005,856	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	48,263	159,638	8.13%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	638,117	2,110,950	8.12%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	250,000	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	-	-	606,321	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	-	-	7,370,261	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,763,475	9,140,725	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	1,657,419	39,501,618	1.84%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	4,247,455	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 9 - March

Data extracted on November 26, 2024

General Fund Appropriations	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(7,664,773)	804,686,534	5,600,645,593	5.77%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,477,880	9,408,557	7.74%
2	Cash Transfers	PR House	46,834,100	-	3,134,045	13,629,947	6.69%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,883,349	12,937,999	8.10%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	33,624,235	121,377,483	8.41%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	(48,803)	1,110,902	4,867,908	6.54%
16	Full Visibility	Office of Management and Budget	22,443,884	(303,691)	1,592,190	7,704,585	7.09%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(119,070)	1,101,578	15,842,594	4.14%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	69,356	236,774	(682,887)	2.57%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(47,235)	602,665	3,370,690	3.94%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	12,392,058	180,733,643	3.99%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	133,050,527	1,845,323,042	3.92%
28	Full Visibility	State Elections Commission	61,952,501	923,091	2,612,318	34,316,268	4.22%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	242,861	1,086,297	7.58%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(80,999)	757,011	2,813,535	8.57%
31	Full Visibility	General Services Administration	27,110,038	(633,503)	1,703,979	8,770,864	6.29%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	1,436	37,888	188,913	7.05%
37	Full Visibility	Civil Rights Commission	858,063	-	32,769	277,656	3.82%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	1,295,137	11,000,792	43,223,573	7.66%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	(1,049,010)	60,801,384	(134,915,268)	6.99%
41	Partial Visibility - Operations	Special Investigation Bureau	5,245,265	(42,058)	438,482	11,486,784	8.36%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	11,361	7,038,513	890,148	10.89%
43	Full Visibility	Puerto Rico National Guard	21,452,929	7,542	933,476	6,672,999	4.35%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(96)	19,688,246	71,163,670	7.97%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(222,645)	4,269,303	36,708,571	5.06%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	(2,818,258)	7,742,843	54,877,015	5.54%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	351,845	1,663,683	9,469,394	4.12%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(30,888)	264,493	921,772	7.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(12,614)	179,833	1,165,241	6.03%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	33,597	4,167,533	24,448,210	6.11%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	75,846	276,362	7.31%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	-	975,839	4,566,752	6.93%
71	Full Visibility - External FS	Department of Health	621,458,018	-	29,886,397	295,893,786	4.81%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	(1,500)	1,901,836	10,278,217	6.02%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	211,131,332	973,150,598	7.86%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,190,108	5,472,629	6.36%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(2,530,542)	5,231,522	11,408,431	13.33%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	5,864,958	56,303,486	4.88%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	9,607,936	57,411,829	6.71%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(9,383)	486,298	2,761,115	5.49%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	220,089	3,664,846	3.87%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,340	711,923	7.95%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	2,446,051	69,262,057	1.65%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(71,147)	180,063	1,613,526	4.62%
121	Partial Visibility - Operations	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(416,996)	3,269,657	13,026,943	6.39%
123	Full Visibility	Family and Children Administration	211,458,566	(778,055)	15,636,760	63,425,947	7.39%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(330,420)	1,264,057	7,575,384	6.35%

Period 9 - March
Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(7,664,773)	804,686,534	5,600,645,593	5.77%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(449,394)	1,454,426	5,900,473	5.36%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	1,758,922	6,261,575	40,988,143	5.80%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(1,565,496)	24,019,035	94,345,702	5.65%
139	Full Visibility	Parole Board	3,100,451	7,754	225,193	990,962	7.26%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	27,808	23,036	703,111	2.66%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(58,098)	177,919	2,102,930	5.25%
153	Full Visibility	Office for People with Disabilities	4,118,854	(12,807)	321,920	2,053,758	7.82%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	21,628	232,362	1,167,983	6.49%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	181,238	19,491,741	0.76%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,536,706	8,390,644	3.52%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	48,588	160,713	8.13%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	51,582,296	182,894,631	9.16%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	20,567	69,500	8.07%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,682,768	270,385,479	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	2,819,635	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,538,012	6,035,160	6.86%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	2,430,161	1,524,606	32.59%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	345,618	1,526,856	7.40%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	829,682	2,755,651	8.05%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	274,239	917,725	8.10%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,752,794	29,005,856	6.02%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	431,171	3,958,025	5.34%
220	Cash Transfers	Correctional Health	54,325,877	(60,234)	4,323,951	15,164,824	7.96%
221	Partial Visibility - Operations	Medical Emergency Corp Bureau	20,562,320	(56,368)	1,658,387	758,890	8.07%
222	Cash Transfers	Legislative Services	9,402,000	-	758,156	2,564,637	8.06%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,416,436	9,804,402	3.61%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(24,348)	85,636	528,329	0.41%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(25,060)	151,224	610,107	7.37%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	641,875	2,123,125	8.13%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,469	1,159,069	1.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	(10,790)	517,126	3,051,215	5.67%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	507,825	15,925,575	2.71%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	91,569	10,102,881	0.82%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	213,434	705,976	8.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(320,235)	953,756	39,319,609	0.98%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,498,693	5,383,269	7.93%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	2,938,280	121,510,800	1.90%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	5,903,949	16,301,119	8.46%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(42,281)	204,502	739,495	7.45%
281	Full Visibility	Office of the Election Comptroller	3,154,851	6,354	256,343	838,758	8.13%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	3,679,643	48,279,655	3.14%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	55,250	470,807	5.71%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	14,912,206	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	54,667	454,236	2.72%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,228,976	18,957,217	7.08%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,831,613	15,981,488	8.13%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	(11,142)	616,375	2,500,239	7.20%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(5,451)	117,935	808,981	5.10%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	3,954,111	88,198,111	2.76%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	243,750	806,250	8.13%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	8,015	358,433	13,269,555	2.11%

Period 10 - April
Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(7,212,806)	674,506,508	3,022,195,749	6.77%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	3,060,004	6,348,553	9.56%
2	Cash Transfers	PR House	45,324,100	-	3,872,757	8,254,503	8.54%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	4,732,347	8,205,652	9.87%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	37,727,428	83,650,055	9.45%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	140,463	1,061,649	3,665,796	6.25%
16	Full Visibility	Office of Management and Budget	22,210,284	(4,893)	1,336,823	6,139,055	6.02%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(21,447)	2,603,171	13,260,870	9.79%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	74,109	330,841	(1,087,838)	3.59%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	(26,790)	612,285	2,782,695	6.58%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	26,272,771	151,260,873	8.54%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	11,541,397	841,661,430	1.03%
28	Full Visibility	State Elections Commission	44,959,889	307,914	2,560,429	17,999,363	5.69%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	231,823	854,474	7.24%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(140,468)	700,902	2,250,701	7.97%
31	Full Visibility	General Services Administration	27,110,038	(510,928)	1,552,180	7,729,611	5.73%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	(6,570)	40,686	154,796	7.57%
37	Full Visibility	Civil Rights Commission	858,063	(27,531)	76,097	229,091	8.87%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(124,476)	10,246,241	33,053,808	7.14%
40	Partial Visibility	Puerto Rico Police Bureau	864,275,630	(475,101)	63,465,566	(197,905,733)	7.34%
41	Partial Visibility	Special Investigation Bureau	5,245,265	11,669	427,664	11,047,451	8.15%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	(9,510)	6,904,911	(7,435,250)	10.68%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(2,107)	951,336	4,293,773	4.75%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(29,560)	19,309,682	51,883,548	7.82%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(204,373)	4,243,745	21,107,276	5.83%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	6,018,122	10,490,622	25,979,550	8.37%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	(367,089)	2,084,313	7,091,555	7.59%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(29,242)	264,455	686,559	7.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(13,501)	198,036	980,706	6.64%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(901,284)	5,057,629	20,291,864	7.41%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(5)	69,936	206,431	6.74%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	17,638	965,229	3,404,060	6.94%
71	Full Visibility - External FS	Department of Health	483,609,737	-	29,456,797	191,073,476	6.09%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	(13,943)	1,959,655	6,486,503	6.91%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	216,087,092	750,025,108	8.06%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,686,553	3,786,076	9.01%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(68,876)	2,505,739	8,231,093	6.59%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	6,376,234	49,927,252	5.37%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	10,567,171	43,158,304	8.19%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(482,444)	656,584	2,586,975	7.41%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	219,589	1,226,258	6.34%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	266,849	445,073	10.04%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	9,677,061	3,430,040	27.27%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(104,657)	218,994	1,499,189	5.62%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(188,663)	2,743,569	9,432,196	5.64%
123	Full Visibility	Family and Children Administration	208,481,546	(5,135,725)	13,011,790	52,572,862	6.24%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	250,729	829,442	5,106,652	5.62%

Period 10 - April
Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(7,212,806)	674,506,508	3,022,195,749	6.77%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(326,525)	2,331,976	2,842,742	8.94%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(1,333,464)	7,997,971	28,969,093	7.88%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(5,260,350)	28,437,848	62,387,035	7.18%
139	Full Visibility	Parole Board	3,038,123	(13,015)	238,653	702,997	7.86%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	(10,083)	28,377	517,817	4.06%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	46,465	99,751	1,956,714	2.94%
153	Full Visibility	Office for People with Disabilities	2,805,354	(18,259)	191,519	650,498	6.83%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	4,064	115,644	944,979	4.23%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	224,412	19,267,329	0.94%
162	Cash Transfers	Public Building Authority	32,101,225	-	3,187,144	5,203,500	9.93%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	61,046	99,667	10.21%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	48,292,000	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	25,233	44,267	9.90%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,683,902	109,389,193	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	2,819,635	0.00%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,882,550	3,766,290	9.00%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	612,125	912,481	11.22%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	433,175	1,093,681	9.28%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	1,043,412	1,712,239	10.12%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	347,404	570,321	10.26%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	470,638	3,327,750	6.29%
220	Cash Transfers	Correctional Health	51,521,530	(310)	3,083,636	9,277,151	5.99%
221	Partial Visibility	Medical Emergency Corp Bureau	20,562,320	(37,267)	1,896,412	(4,487,439)	9.22%
222	Cash Transfers	Legislative Services	1,548,000	-	136,024	317,663	8.79%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	2,138,216	2,866,186	6.21%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(31,083)	125,877	183,535	9.57%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(22,980)	148,744	484,344	7.25%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	806,458	1,316,667	10.21%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	21,948	1,137,121	1.67%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(37,136)	568,794	1,913,236	7.04%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	581,242	15,344,333	3.10%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	115,048	9,987,833	1.03%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	268,163	437,813	10.18%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	1,888,286	2,493,482	27,567,580	2.78%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,880,693	3,502,575	9.96%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,993,384	1,202,416	10.31%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,853,989	3,306,404	10.77%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(30)	201,035	538,490	7.32%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(14,238)	298,404	554,592	9.46%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,257,202	6,520,835	8.31%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	69,417	401,390	7.17%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	7,988,584	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	54,667	112,569	3.18%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	5,330,885	13,626,332	9.07%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	6,070,488	9,911,000	10.21%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	(6,588)	694,331	1,710,099	8.21%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(2,513)	252,184	559,310	10.90%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	12,135,781	14,475,350	14.86%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	306,250	500,000	10.21%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	30,759	378,736	1,360,061	6.90%

Period 10 - April
Data extracted on November 26, 2024

Special Appropriations - General Fund

141

			FY24	FY24	FY24	FY24	FY24
			3,997,481,000	3,459,738	222,745,339	1,684,951,065	5.57%
			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	1,021	1,501,667	0.07%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(48,500)	47,018	3,981	0.78%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	116,627,834	875,492,381	5.13%
28	Full Visibility	State Elections Commission	16,992,612	4,951,499	187,476	8,309,587	1.10%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,400	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	-	48,000	0.00%
40	Partial Visibility	Puerto Rico Police Bureau	5,000,000	(199,681)	199,681	-	3.99%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	(172,856)	457,086	12,104,491	3.19%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	36,257	39,378	584,980	0.31%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	11,081,210	64,282,303	8.04%
78	Full Visibility	Department of Housing	3,243,000	-	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	13,000	37,500	689,976	3.04%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	392,694	3,293,660	2.77%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	21,416,532	34,738,424	19.03%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	-	-	-	-	-
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(57,148)	96,647	1,000,342	3.78%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	294,927	107,613	986,020	2.09%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	(92,843)	92,843	5,354,543	1.44%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(1,422,125)	1,422,125	8,781,169	4.98%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,230,000	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	37,318	-	65,978	0.00%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	51,128,131	83,474,500	10.21%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	386,320	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	-	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	9,740,690	19,265,167	7.56%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	60,638	99,000	10.21%
220	Cash Transfers	Correctional Health	2,804,347	-	-	2,804,347	0.00%
222	Cash Transfers	Legislative Services	7,854,000	-	801,950	1,309,000	10.21%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	250,000	-	1.27%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	70,000	-	536,321	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	49,890	-	7,320,371	0.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	3,472,058	5,668,667	10.21%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	1,485,060	38,016,559	1.65%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	3,600,154	647,301	29.03%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 10 - April
Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(3,753,067)	897,251,847	4,707,146,814	6.43%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	3,060,004	6,348,553	9.56%
2	Cash Transfers	PR House	46,834,100	-	3,873,778	9,756,170	8.27%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	4,732,347	8,205,652	9.87%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	37,727,428	83,650,055	9.43%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	140,463	1,061,649	3,665,796	6.25%
16	Full Visibility	Office of Management and Budget	22,443,884	(4,893)	1,336,823	6,372,655	5.96%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(21,447)	2,603,171	13,260,870	9.79%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	74,109	330,841	(1,087,838)	3.59%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(75,290)	659,304	2,786,676	4.31%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	26,272,771	154,460,873	8.45%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	128,169,231	1,717,153,811	3.77%
28	Full Visibility	State Elections Commission	61,952,501	5,259,413	2,747,905	26,308,949	4.44%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	231,823	854,474	7.24%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(140,468)	700,902	2,253,101	7.93%
31	Full Visibility	General Services Administration	27,110,038	(510,928)	1,552,180	7,729,611	5.73%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	(6,570)	40,686	154,796	7.57%
37	Full Visibility	Civil Rights Commission	858,063	(27,531)	76,097	229,091	8.87%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(124,476)	10,246,241	33,101,808	7.14%
40	Partial Visibility	Puerto Rico Police Bureau	869,275,630	(674,783)	63,665,247	(197,905,733)	7.32%
41	Partial Visibility	Special Investigation Bureau	5,245,265	11,669	427,664	11,047,451	8.15%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	(9,510)	6,904,911	(6,005,253)	10.68%
43	Full Visibility	Puerto Rico National Guard	21,452,929	(2,107)	951,336	5,723,770	4.43%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(29,560)	19,309,682	51,883,548	7.82%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(204,373)	4,243,745	32,669,198	5.03%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	5,845,266	10,947,708	38,084,040	7.84%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	(330,831)	2,123,691	7,676,534	5.26%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(29,242)	264,455	686,559	7.42%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(13,501)	198,036	980,706	6.64%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(901,284)	5,057,629	20,291,864	7.41%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(5)	69,936	206,431	6.74%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	17,638	965,229	3,583,886	6.85%
71	Full Visibility - External FS	Department of Health	621,458,018	-	40,538,007	255,355,779	6.52%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	(13,943)	1,959,655	8,332,505	6.20%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	216,087,092	757,063,506	8.04%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,686,553	3,786,076	9.01%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(55,876)	2,543,239	8,921,069	6.48%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	6,376,234	49,927,252	5.30%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	10,959,865	46,451,964	7.65%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(482,444)	656,584	2,586,975	7.41%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	219,589	3,445,258	3.86%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	266,849	445,073	10.04%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	31,093,593	38,168,464	21.01%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(104,657)	218,994	1,499,189	5.62%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(245,811)	2,840,216	10,432,538	5.55%
123	Full Visibility	Family and Children Administration	211,458,566	(5,135,725)	13,011,790	55,549,882	6.15%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	545,657	937,055	6,092,672	4.71%

Period 10 - April
Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(3,753,067)	897,251,847	4,707,146,814	6.43%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(326,525)	2,331,976	3,895,022	8.60%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(1,426,306)	8,090,813	34,323,637	7.50%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(6,682,475)	29,859,973	71,168,204	7.03%
139	Full Visibility	Parole Board	3,100,451	(13,015)	238,653	765,325	7.70%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	(10,083)	28,377	684,817	3.28%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	46,465	99,751	1,956,714	2.94%
153	Full Visibility	Office for People with Disabilities	4,118,854	(18,259)	191,519	1,880,498	4.65%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	41,382	115,644	1,010,957	3.23%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	224,412	19,267,329	0.94%
162	Cash Transfers	Public Building Authority	72,101,225	-	3,187,144	5,203,500	4.42%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	61,046	99,667	10.21%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	51,128,131	131,766,500	9.08%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	25,233	44,267	9.90%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,683,902	215,701,577	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	-	2,819,635	0.00%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,882,550	4,152,610	8.39%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	612,125	912,481	8.21%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	433,175	1,093,681	9.28%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	1,043,412	1,712,239	10.12%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	347,404	570,321	10.26%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	9,740,690	19,265,167	7.56%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	531,275	3,426,750	6.58%
220	Cash Transfers	Correctional Health	54,325,877	(310)	3,083,636	12,081,498	5.68%
221	Partial Visibility	Medical Emergency Corp Bureau	20,562,320	(37,267)	1,896,412	(1,100,255)	9.22%
222	Cash Transfers	Legislative Services	9,402,000	-	937,974	1,626,663	9.98%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	2,138,216	7,666,186	5.45%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(31,083)	375,877	183,535	1.78%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(22,980)	148,744	484,344	7.25%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	806,458	1,316,667	10.21%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	21,948	1,137,121	1.67%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	32,864	568,794	2,449,557	6.23%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	581,242	15,344,333	3.10%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	115,048	9,987,833	1.03%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	268,163	437,813	10.18%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	1,938,176	2,493,482	34,887,951	2.56%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,880,693	3,502,575	9.96%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,993,384	117,517,416	2.58%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	7,326,048	8,975,071	10.50%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(30)	201,035	538,490	7.32%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(14,238)	298,404	554,592	9.46%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	3,742,262	44,537,393	3.20%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	69,417	401,390	7.17%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	6,276,321	8,635,885	12.07%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	54,667	399,569	2.72%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	5,330,885	13,626,332	8.92%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	6,070,488	9,911,000	10.21%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	(6,588)	694,331	1,812,495	8.11%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(2,513)	252,184	559,310	10.90%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	12,135,781	76,062,330	8.47%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	306,250	500,000	10.21%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	30,759	378,736	12,860,061	2.23%

Period 11 - May

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(15,102,111)	828,390,221	2,208,907,639	8.32%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	3,300,971	3,047,582	10.32%
2	Cash Transfers	PR House	45,324,100	-	3,977,010	4,277,493	8.77%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,970,699	4,234,953	8.28%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	36,162,529	47,487,526	9.05%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	8,193	1,402,991	2,254,613	8.26%
16	Full Visibility	Office of Management and Budget	22,210,284	(474,352)	1,694,954	4,918,453	7.63%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	114,310	930,398	12,216,162	3.50%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	42,070	368,733	(1,498,641)	4.00%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	(73,644)	642,697	2,213,642	6.90%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	21,543,204	129,717,669	7.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	6,935,113	834,726,318	0.62%
28	Full Visibility	State Elections Commission	44,959,889	2,475,454	5,640,716	9,883,193	12.55%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	479,050	375,424	14.96%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(18,227)	550,499	1,718,429	6.26%
31	Full Visibility	General Services Administration	27,110,038	(948,582)	1,893,613	6,784,581	6.98%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	5,513	43,192	106,092	8.03%
37	Full Visibility	Civil Rights Commission	858,063	(19,394)	52,336	196,148	6.10%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(644,465)	10,859,880	22,838,393	7.57%
40	Partial Visibility	Puerto Rico Police Bureau	864,275,630	(2,489,922)	117,579,828	(312,995,638)	13.60%
41	Partial Visibility	Special Investigation Bureau	5,245,265	(18,577)	388,137	10,677,891	7.40%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	48,994	6,944,895	(14,429,138)	10.75%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(3,619)	996,242	3,301,150	4.98%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(70,738)	19,447,597	32,506,689	7.87%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	(441,475)	4,398,103	17,150,648	6.04%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	(2,539,599)	8,395,345	20,123,803	6.70%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	123,663	1,857,456	5,110,435	6.76%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(15,034)	284,830	416,763	7.99%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(20,930)	208,512	793,123	6.99%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(653,718)	4,794,017	16,151,565	7.02%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	86	88,936	117,408	8.57%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	(2,400)	960,877	2,445,583	6.91%
71	Full Visibility - External FS	Department of Health	483,609,737	-	27,909,080	163,164,396	5.77%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	2,803	1,901,382	4,582,318	6.71%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	336,314,150	413,710,958	12.55%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,459,238	2,326,838	7.79%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(37,962)	2,425,855	5,843,200	6.38%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	7,322,536	42,604,716	6.17%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	7,405,326	35,752,978	5.74%
96	Full Visibility	Office of the Women's Advocate	8,855,568	20,851	472,672	2,093,452	5.34%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	219,521	1,006,736	6.34%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,586	233,487	7.96%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	2,600,339	829,701	7.33%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(154,907)	242,916	1,411,180	6.24%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(85,667)	2,746,982	6,770,881	5.65%
123	Full Visibility	Family and Children Administration	208,481,546	(4,879,448)	28,305,811	29,146,499	13.58%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(216,124)	1,062,851	4,259,925	7.20%

Period 11 - May

Data extracted on November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(15,102,111)	828,390,221	2,208,907,639	8.32%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(588,039)	1,505,872	1,924,909	5.78%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(145,115)	7,339,160	21,775,049	7.24%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(2,813,860)	25,546,736	39,654,159	6.45%
139	Full Visibility	Parole Board	3,038,123	(5,684)	228,720	479,961	7.53%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	4,565	40,849	472,402	5.84%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(38,641)	1,419,593	575,761	41.87%
153	Full Visibility	Office for People with Disabilities	2,805,354	5,841	139,425	505,231	4.97%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(8,413)	207,627	745,764	7.60%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	185,431	19,081,898	0.78%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,601,750	2,601,750	8.10%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	49,833	49,833	8.33%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	-	48,292,000	0.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	21,033	23,233	8.25%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,683,813	54,705,380	8.33%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	548,863	2,270,772	8.29%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,576,084	2,190,206	7.54%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	440,196	472,285	8.07%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	666,209	427,472	14.27%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	841,092	871,147	8.16%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	284,761	285,560	8.41%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	391,682	2,936,068	5.24%
220	Cash Transfers	Correctional Health	51,521,530	121,565	5,876,326	3,279,259	11.41%
221	Partial Visibility	Medical Emergency Corp Bureau	20,562,320	32,398	2,005,644	(6,525,480)	9.75%
222	Cash Transfers	Legislative Services	1,548,000	-	124,349	193,314	8.03%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,451,472	1,414,714	4.21%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(24,739)	87,889	120,386	6.68%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(272)	157,300	327,316	7.67%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	658,333	658,333	8.33%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,917	1,119,205	1.36%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(130,641)	647,082	1,396,795	8.01%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	515,167	14,829,167	2.75%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	93,917	9,893,917	0.84%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	218,907	218,907	8.31%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(496,109)	2,162,754	25,900,935	2.41%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,536,893	1,965,682	8.14%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,035,910	(1,833,494)	7.84%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,347,394	(40,989)	9.36%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(8,938)	196,981	350,446	7.17%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(39,856)	263,009	331,440	8.34%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	2,046,860	4,473,975	7.53%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	56,667	344,724	5.85%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	2,676,167	5,312,418	6.76%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	54,667	57,903	3.18%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,414,446	9,211,886	7.51%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,955,500	4,955,500	8.33%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	43,593	803,441	863,065	9.50%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(3,711)	157,497	405,525	6.81%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,048,575	10,426,775	4.96%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	250,000	250,000	8.33%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	(39,209)	416,824	982,446	7.59%

Period 11 - May

Data extracted on November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	(7,718,800)	203,546,243	1,489,123,622	5.09%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	833	1,508,833	0.06%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(308,827)	308,827	3,981	5.15%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	134,938,239	740,554,142	5.93%
28	Full Visibility	State Elections Commission	16,992,612	(6,125,083)	6,372,203	8,062,467	37.50%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,400	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	47,752	-	248	0.00%
40	Partial Visibility	Puerto Rico Police Bureau	5,000,000	13,282	9,441	(22,723)	0.19%
43	Full Visibility	Puerto Rico National Guard	1,429,997	-	-	1,429,997	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	-	11,561,922	0.00%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	(41,142)	41,142	12,104,491	0.29%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	33,521	345,303	206,157	2.68%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	-	179,826	0.00%
71	Full Visibility - External FS	Department of Health	137,848,281	-	2,277,227	62,005,077	1.65%
78	Full Visibility	Department of Housing	3,243,000	-	-	1,846,002	0.00%
81	Full Visibility - External FS	Department of Education	7,038,398	-	-	7,038,398	0.00%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(56,568)	318,568	427,976	25.86%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	784,311	2,509,349	5.53%
106	Full Visibility	Public Housing Administration	2,219,000	-	-	2,219,000	0.00%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	-	34,738,424	0.00%
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	134,112	42,695	823,536	1.67%
123	Full Visibility	Family and Children Administration	2,977,020	-	-	2,977,020	0.00%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(459,119)	630,017	815,121	12.25%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	-	1,052,280	0.00%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	-	-	5,354,543	0.00%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(3,211,742)	3,211,742	8,781,169	11.25%
139	Full Visibility	Parole Board	62,328	-	-	62,328	0.00%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,230,000	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	19,907	7,280	38,791	0.86%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	-	1,650,000	0.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	41,737,250	41,737,250	8.33%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	-	106,312,384	0.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	-	386,320	0.00%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	-	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,951,583	11,313,583	6.17%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	49,500	49,500	8.33%
220	Cash Transfers	Correctional Health	2,804,347	2,219,965	584,382	-	20.84%
222	Cash Transfers	Legislative Services	7,854,000	-	654,500	654,500	8.33%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	-	4,800,000	0.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	-	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	92,250	-	444,071	0.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	(77,108)	77,108	7,320,371	1.00%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	-	116,315,000	0.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,834,333	2,834,333	8.33%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	369,760	37,646,799	0.41%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	-	647,301	0.00%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	-	102,396	0.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	-	61,586,980	0.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	-	-	11,500,000	0.00%

Period 11 - May

Data extracted on November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(22,820,910)	1,031,936,464	3,698,031,260	7.40%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	3,300,971	3,047,582	10.32%
2	Cash Transfers	PR House	46,834,100	-	3,977,843	5,778,326	8.49%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,970,699	4,234,953	8.28%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	36,162,529	47,487,526	9.04%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	-	5,202	0.00%
15	Full Visibility	Office of the Governor	16,993,111	8,193	1,402,991	2,254,613	8.26%
16	Full Visibility	Office of Management and Budget	22,443,884	(474,352)	1,694,954	5,152,053	7.55%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	114,310	930,398	12,216,162	3.50%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	42,070	368,733	(1,498,641)	4.00%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(382,471)	951,525	2,217,622	6.21%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	21,543,204	132,917,669	6.93%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	141,873,351	1,575,280,460	4.18%
28	Full Visibility	State Elections Commission	61,952,501	(3,649,629)	12,012,919	17,945,660	19.39%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	479,050	375,424	14.96%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(18,227)	550,499	1,720,829	6.23%
31	Full Visibility	General Services Administration	27,110,038	(948,582)	1,893,613	6,784,581	6.98%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	5,513	43,192	106,092	8.03%
37	Full Visibility	Civil Rights Commission	858,063	(19,394)	52,336	196,148	6.10%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(596,713)	10,859,880	22,838,641	7.56%
40	Partial Visibility	Puerto Rico Police Bureau	869,275,630	(2,476,640)	117,589,269	(313,018,361)	13.53%
41	Partial Visibility	Special Investigation Bureau	5,245,265	(18,577)	388,137	10,677,891	7.40%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	48,994	6,944,895	(12,999,141)	10.75%
43	Full Visibility	Puerto Rico National Guard	21,452,929	(3,619)	996,242	4,731,147	4.64%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	(70,738)	19,447,597	32,506,689	7.87%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	(441,475)	4,398,103	28,712,570	5.22%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	(2,580,741)	8,436,487	32,228,294	6.04%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	157,184	2,202,759	5,316,592	5.46%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(15,034)	284,830	416,763	7.99%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(20,930)	208,512	793,123	6.99%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	(653,718)	4,794,017	16,151,565	7.02%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	86	88,936	117,408	8.57%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	(2,400)	960,877	2,625,409	6.82%
71	Full Visibility - External FS	Department of Health	621,458,018	-	30,186,307	225,169,472	4.86%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	2,803	1,901,382	6,428,320	6.02%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	336,314,150	420,749,356	12.52%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,459,238	2,326,838	7.79%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(94,530)	2,744,423	6,271,176	6.99%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	7,322,536	42,604,716	6.09%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	8,189,638	38,262,327	5.72%
96	Full Visibility	Office of the Women's Advocate	8,855,568	20,851	472,672	2,093,452	5.34%
105	Cash Transfers	Industrial Commission	114,246	-	-	57,123	0.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	219,521	3,225,736	3.86%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	211,586	233,487	7.96%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	2,600,339	35,568,125	1.76%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(154,907)	242,916	1,411,180	6.24%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	30,918	-	-	30,918	0.00%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	48,445	2,789,677	7,594,416	5.45%
123	Full Visibility	Family and Children Administration	211,458,566	(4,879,448)	28,305,811	32,123,519	13.39%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(675,243)	1,692,868	5,075,046	8.50%

Period 11 - May

Data extracted on November 26, 2024

	FY24	FY24	FY24	FY24	FY24
<i>General Fund Appropriations</i>	13,953,523,000	(22,820,910)	1,031,936,464	3,698,031,260	7.40%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(588,039)	1,505,872	2,977,189	5.55%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(145,115)	7,339,160	27,129,592	6.80%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(6,025,602)	28,758,478	48,435,328	6.77%
139	Full Visibility	Parole Board	3,100,451	(5,684)	228,720	542,289	7.38%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	4,565	40,849	639,402	4.72%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(38,641)	1,419,593	575,761	41.87%
153	Full Visibility	Office for People with Disabilities	4,118,854	5,841	139,425	1,735,231	3.39%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	11,494	214,907	784,556	6.00%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	185,431	19,081,898	0.78%
162	Cash Transfers	Public Building Authority	72,101,225	-	2,601,750	2,601,750	3.61%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	1,650,000	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	49,833	49,833	8.33%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	41,737,250	90,029,250	7.41%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	21,033	23,233	8.25%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	54,683,813	161,017,764	7.17%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	548,863	2,270,772	8.29%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	1,576,084	2,576,526	7.03%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	440,196	472,285	5.90%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	666,209	427,472	14.27%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	841,092	871,147	8.16%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	284,761	285,560	8.41%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	7,951,583	11,313,583	6.17%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	441,182	2,985,568	5.47%
220	Cash Transfers	Correctional Health	54,325,877	2,341,531	6,460,708	3,279,259	11.89%
221	Partial Visibility	Medical Emergency Corp Bureau	20,562,320	32,398	2,005,644	(3,138,297)	9.75%
222	Cash Transfers	Legislative Services	9,402,000	-	778,849	847,814	8.28%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	1,451,472	6,214,714	3.70%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(24,739)	87,889	120,386	0.42%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(272)	157,300	327,316	7.67%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	658,333	658,333	8.33%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,917	1,119,205	1.36%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	(38,391)	647,082	1,840,866	7.09%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	515,167	14,829,167	2.75%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	93,917	9,893,917	0.84%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	218,907	218,907	8.31%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(573,217)	2,239,862	33,221,306	2.30%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,536,893	1,965,682	8.14%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	3,035,910	114,481,506	1.96%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	6,181,727	2,793,344	8.86%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(8,938)	196,981	350,446	7.17%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(39,856)	263,009	331,440	8.34%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	2,416,619	42,120,774	2.06%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	56,667	344,724	5.85%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	2,676,167	5,959,719	5.15%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	54,667	344,903	2.72%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,414,446	9,211,886	7.39%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,955,500	4,955,500	8.33%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	43,593	803,441	965,461	9.39%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(3,711)	157,497	405,525	6.81%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	4,048,575	72,013,755	2.83%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	250,000	250,000	8.33%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	(39,209)	416,824	12,482,446	2.45%

Period 12 - June

November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
111	9,956,042,000	(49,806,539)	1,930,412,281	327,350,368	19.39%
	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,665,857	381,725	8.33%
2	Cash Transfers	PR House	45,324,100	-	4,207,134	70,359	9.28%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,973,638	261,315	8.29%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	41,577,871	5,909,655	10.41%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	2,504	2,698	13.03%
15	Full Visibility	Office of the Governor	16,993,111	(770,285)	1,973,509	1,051,389	11.61%
16	Full Visibility	Office of Management and Budget	22,210,284	(868,856)	2,377,712	3,409,597	10.71%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(444,611)	9,330,040	3,330,732	35.09%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	(409,574)	872,018	(1,961,085)	9.45%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	(197,211)	2,049,933	360,919	22.02%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	67,967,627	61,750,042	22.08%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	902,764,937	(68,038,619)	80.49%
28	Full Visibility	State Elections Commission	44,959,889	(5,086,335)	8,899,249	6,070,279	19.79%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	64,874	310,550	2.03%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	(137,394)	723,551	1,132,272	8.22%
31	Full Visibility	General Services Administration	27,110,038	(1,873,009)	2,969,457	5,688,133	10.95%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	31,693	47,943	26,456	8.92%
37	Full Visibility	Civil Rights Commission	858,063	(33,479)	105,832	123,795	12.33%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	(2,262,211)	19,606,389	5,494,215	13.66%
40	Partial Visibility	Puerto Rico Police Bureau	864,275,630	(572,884)	43,696,174	(356,118,927)	5.06%
41	Partial Visibility	Special Investigation Bureau	5,245,265	(124,001)	505,075	10,296,817	9.63%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	(71,220)	(10,616,987)	(3,740,931)	-16.43%
43	Full Visibility	Puerto Rico National Guard	20,022,932	(3,103)	2,114,748	1,189,505	10.56%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	386,026	20,521,701	11,598,962	8.31%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	2,794,413	5,135,870	9,220,365	7.06%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	(5,975,789)	17,532,223	8,567,370	13.99%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	(190,901)	2,534,402	2,766,934	9.23%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(62,682)	396,346	83,099	11.12%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(26,181)	306,979	512,324	10.29%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	1,590,487	5,600,601	8,960,477	8.21%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	(254)	102,536	15,127	9.88%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	14,113	1,042,133	1,389,337	7.50%
71	Full Visibility - External FS	Department of Health	483,609,737	-	79,390,425	83,773,971	16.42%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	(3,157)	3,121,056	1,464,418	11.01%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	392,258,711	21,452,247	14.64%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,424,894	901,944	7.61%
87	Full Visibility	Department of Recreation and Sports	38,009,785	(134,920)	4,529,237	1,448,883	11.92%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	13,122,277	29,482,439	11.05%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	18,988,370	16,764,608	14.72%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(2,472,459)	2,677,309	1,888,603	30.23%
105	Cash Transfers	Industrial Commission	114,246	-	57,123	-	50.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	689,917	316,820	19.91%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	228,645	4,842	8.60%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	6,000,494	(5,170,793)	16.91%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(202,916)	331,921	1,282,175	8.52%
121	Partial Visibility	DSP Neg Sistema Emergencia 911	30,918	-	15,519	15,399	50.19%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	(171,334)	3,270,825	(3,068,573)	6.72%
123	Full Visibility	Family and Children Administration	208,481,546	(7,514,765)	18,529,111	(4,243,466)	8.89%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	(349,399)	1,105,817	28,390,081	7.49%

Period 12 - June

November 26, 2024

Joint Resolution - General Fund	FY24	FY24	FY24	FY24	FY24
	9,956,042,000	(49,806,539)	1,930,412,281	327,350,368	19.39%
111	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	(625,271)	1,615,202	3,269,995	6.20%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	(2,559,915)	13,017,294	(8,532,470)	12.83%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	(12,339,937)	37,980,064	(25,640,126)	9.59%
139	Full Visibility	Parole Board	3,038,123	(10,966)	293,055	(282,089)	9.65%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	699,276	(19,518)	46,739	452,739	6.68%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(81,200)	575,823	(22,220)	16.98%
153	Full Visibility	Office for People with Disabilities	2,805,354	(130,177)	407,544	298,393	14.53%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	(862)	598,596	(92,503)	21.92%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	970,080	(224,315)	4.07%
162	Cash Transfers	Public Building Authority	32,101,225	-	2,601,750	16,480,148	8.10%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	-	-	0.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	49,833	(49,833)	8.33%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	49,833	0.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	48,292,000	(48,292,000)	77.81%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	10,459	(8,190)	4.10%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	54,699,693	(54,676,460)	8.34%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	1,229,897	53,475,483	18.57%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	1,954,785	315,987	9.35%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	461,825	1,728,382	8.46%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	558,626	(86,341)	11.96%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	872,588	(445,116)	8.46%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	284,661	(284,661)	8.40%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	3,127,302	(3,127,302)	41.83%
220	Cash Transfers	Correctional Health	51,521,530	(113,045)	2,400,688	648,425	4.66%
221	Partial Visibility	Medical Emergency Corp Bureau	20,562,320	(938,938)	3,338,015	880,182	16.23%
222	Cash Transfers	Legislative Services	1,548,000	-	123,981	(6,649,461)	8.01%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	1,451,472	(1,258,158)	4.21%
225	Cash Transfers	Legislative Donations Studies	1,316,000	(49,020)	173,441	1,290,293	13.18%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(99,239)	251,107	(31,483)	12.24%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	658,333	(331,018)	8.33%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,917	(17,917)	1.36%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	(498,083)	1,235,354	381,934	15.29%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	515,167	881,628	2.75%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	93,917	14,735,250	0.84%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	218,907	(218,907)	8.31%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	(6,857,670)	11,439,429	(4,362,852)	12.76%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,802,951	24,097,984	9.54%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	3,035,909	(1,070,227)	7.84%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	3,876,280	(5,709,773)	10.83%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(9,643)	337,128	(368,475)	12.27%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(90,603)	446,104	(5,055)	14.14%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	3,452,795	(3,121,355)	12.71%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	56,667	4,417,308	5.85%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	3,239,917	(2,895,193)	8.18%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	57,903	(57,903)	3.37%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	4,302,073	(4,244,170)	7.32%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,955,500	4,256,386	8.33%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	(72,750)	612,964	4,415,286	7.25%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	(6,162)	485,581	(479,420)	21.00%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	4,446,345	(4,040,820)	5.44%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	250,000	10,176,775	8.33%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	(161,345)	695,097	(283,752)	12.66%

Period 12 - June

November 26, 2024

<i>Special Appropriations - General Fund</i>	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	(7,696,817)	1,027,621,394	465,811,862	25.71%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	1,500,833	-	99.39%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	-	-	0.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	(465,100)	467,607	1,474	7.79%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	547,681,831	192,872,311	24.08%
28	Full Visibility	State Elections Commission	16,992,612	(1,651,854)	3,566,185	6,148,137	20.99%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	-	2,400	0.00%
38	Full Visibility	Puerto Rico Department of Justice	48,000	(47,752)	47,752	248	99.48%
40	Partial Visibility	Puerto Rico Police Bureau	5,000,000	3,797,330	375,780	(4,195,833)	7.52%
43	Full Visibility	Puerto Rico National Guard	1,429,997	1,420,997	-	9,001	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	968,000	10,593,922	8.37%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	17,572	8,568,704	3,518,215	59.85%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	(119,256)	182,743	142,669	1.42%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	164,000	15,826	91.20%
71	Full Visibility - External FS	Department of Health	137,848,281	-	37,155,195	24,849,882	26.95%
78	Full Visibility	Department of Housing	3,243,000	(279,998)	279,998	1,846,002	8.63%
81	Full Visibility - External FS	Department of Education	7,038,398	-	6,611,350	427,048	93.93%
87	Full Visibility	Department of Recreation and Sports	1,232,000	(66,179)	208,756	285,399	16.94%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	-	-	0.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	1,453,017	1,056,332	10.24%
106	Full Visibility	Public Housing Administration	2,219,000	-	1,383,439	835,561	62.35%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	18,942,079	15,796,345	16.83%
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	(395,601)	1,026,777	192,360	40.21%
123	Full Visibility	Family and Children Administration	2,977,020	-	2,683,600	293,420	90.14%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	(332,991)	930,960	217,152	18.11%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	945,500	106,780	89.85%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	(65,960)	1,652,874	3,767,630	25.55%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	(7,138,822)	14,290,856	1,629,135	50.04%
139	Full Visibility	Parole Board	62,328	-	56,000	6,328	89.85%
143	Full Visibility	Ofic Protec y Defensa Pers Imp	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	-	1,230,000	0.00%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	(78,929)	82,729	34,991	9.75%
162	Cash Transfers	Public Building Authority	40,000,000	-	-	-	0.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	1,650,000	-	100.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	41,737,250	-	8.33%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	106,312,384	-	100.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	357,420	28,900	23.62%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	-	-	0.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	11,313,583	-	8.79%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	49,500	-	8.33%
220	Cash Transfers	Correctional Health	2,804,347	(2,219,962)	2,219,962	-	79.16%
222	Cash Transfers	Legislative Services	7,854,000	-	654,500	-	8.33%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	4,800,000	-	100.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	-	-	0.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	(497,206)	893,206	48,071	85.56%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	(147,105)	147,105	7,320,371	1.92%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	116,315,000	-	100.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	2,834,333	-	8.33%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	24,816,262	12,830,537	27.60%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	613,346	33,955	4.95%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	-	-	0.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	94,000	8,396	91.80%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	61,586,980	-	100.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	574,000	-	10,926,000	0.00%

Period 12 - June

November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(57,503,355)	2,958,033,675	793,162,230	21.20%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	2,665,857	381,725	8.33%
2	Cash Transfers	PR House	46,834,100	-	5,707,968	70,359	12.19%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	3,973,638	261,315	8.29%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	41,577,871	5,909,655	10.40%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	2,504	2,698	13.03%
15	Full Visibility	Office of the Governor	16,993,111	(770,285)	1,973,509	1,051,389	11.61%
16	Full Visibility	Office of Management and Budget	22,443,884	(868,856)	2,377,712	3,643,197	10.59%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	(444,611)	9,330,040	3,330,732	35.09%
21	Partial Visibility	Emergency and Disaster Management Bureau	9,223,864	(409,574)	872,018	(1,961,085)	9.45%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	(662,311)	2,517,541	362,393	16.44%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	67,967,627	64,950,042	21.86%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	1,450,446,768	124,833,692	42.71%
28	Full Visibility	State Elections Commission	61,952,501	(6,738,189)	12,465,434	12,218,416	20.12%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	64,874	310,550	2.03%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	(137,394)	723,551	1,134,672	8.19%
31	Full Visibility	General Services Administration	27,110,038	(1,873,009)	2,969,457	5,688,133	10.95%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	31,693	47,943	26,456	8.92%
37	Full Visibility	Civil Rights Commission	858,063	(33,479)	105,832	123,795	12.33%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	(2,309,963)	19,654,141	5,494,463	13.69%
40	Partial Visibility	Puerto Rico Police Bureau	869,275,630	3,224,446	44,071,953	(360,314,760)	5.07%
41	Partial Visibility	Special Investigation Bureau	5,245,265	(124,001)	505,075	10,296,817	9.63%
42	Partial Visibility	Puerto Rico Fire Department Bureau	64,632,574	(71,220)	(10,616,987)	(2,310,934)	-16.43%
43	Full Visibility	Puerto Rico National Guard	21,452,929	1,417,894	2,114,748	1,198,505	9.86%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	386,026	20,521,701	11,598,962	8.31%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	2,794,413	6,103,870	19,814,287	7.24%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	(5,958,217)	26,100,926	12,085,585	18.69%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	(62,682)	396,346	83,099	11.12%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	(26,181)	306,979	512,324	10.29%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	1,590,487	5,600,601	8,960,477	8.21%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	14,113	1,206,133	1,405,163	8.57%
70	Cash Transfers	State Insurance Fund Corporation	-	-	-	-	-
71	Full Visibility - External FS	Department of Health	621,458,018	-	116,545,620	108,623,853	18.75%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	(283,155)	3,401,054	3,310,420	10.77%
79	Cash Transfers	Automobile Accidents Compensation Administration	-	-	-	-	-
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	1,424,894	901,944	7.61%
87	Full Visibility	Department of Recreation and Sports	39,241,785	(201,099)	4,737,993	1,734,282	12.07%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	13,122,277	29,482,439	10.91%
96	Full Visibility	Office of the Women's Advocate	8,855,568	(2,472,459)	2,677,309	1,888,603	30.23%
100	Cash Transfers	Legislative Assembly of the Commonwealth	-	-	-	-	-
105	Cash Transfers	Industrial Commission	114,246	-	57,123	-	50.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	2,073,355	1,152,381	36.48%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	228,645	4,842	8.60%
117	Full Visibility	Act 70	-	-	-	-	-
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	24,942,573	10,625,552	16.85%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	(202,916)	331,921	1,282,175	8.52%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	(566,936)	4,297,602	(2,876,213)	8.39%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	(682,389)	2,036,777	28,607,232	10.23%

Period 12 - June

November 26, 2024

<i>General Fund Appropriations</i>	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	(57,503,355)	2,958,033,675	793,162,230	21.20%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	(625,271)	2,560,702	3,376,775	9.44%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	(2,625,875)	14,670,168	(4,764,840)	13.60%
133	Full Visibility	Adm de Recursos Naturales	-	-	-	21,775,049	
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	(19,478,759)	52,270,920	(24,010,991)	12.31%
138	Cash Transfers	Institutional Trust of the National Guard of Puerto Rico	-	-	-	39,654,159	
139	Full Visibility	Parole Board	3,100,451	(10,966)	349,055	(275,761)	11.26%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	(81,200)	575,823	(22,220)	16.98%
153	Full Visibility	Office for People with Disabilities	4,118,854	(130,177)	407,544	1,528,393	9.89%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	(79,791)	681,325	(57,511)	19.03%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	970,080	(224,315)	4.07%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	1,650,000	-	95.84%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	49,833	(49,833)	8.33%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	49,833	0.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	90,029,250	(48,292,000)	15.99%
177	Cash Transfers	Land Administration of Puerto Rico	-	-	-	48,292,000	
180	Cash Transfers	Tourism Company of Puerto Rico	-	-	-	-	
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	10,459	(8,190)	4.10%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribb	6,623,863	-	1,229,897	53,475,483	18.57%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	461,825	1,728,382	6.19%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	558,626	(86,341)	11.96%
195	Cash Transfers	Economic Development Bank of PR	-	-	-	871,147	
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	0.00%
198	Cash Transfers	Agricultural Insurance Corporation	-	-	-	-	
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	284,661	(284,661)	8.40%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	11,313,583	285,560	8.79%
209	Cash Transfers	Political Parties Contributions	-	-	-	-	
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	3,176,802	(3,127,302)	39.36%
220	Cash Transfers	Correctional Health	54,325,877	(2,333,006)	4,620,650	648,425	8.51%
222	Cash Transfers	Legislative Services	9,402,000	-	778,481	(6,649,461)	8.28%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	6,251,472	(1,258,158)	15.92%
225	Cash Transfers	Legislative Donations Studies	21,066,000	(49,020)	173,441	1,290,293	0.82%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	(99,239)	251,107	(31,483)	12.24%
236	Cash Transfers	Innovation Fund for Agricultural Development of Puerto Rico	-	-	-	658,333	
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	17,917	(17,917)	1.36%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	(995,289)	2,128,560	430,005	23.32%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	515,167	881,628	2.75%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	93,917	14,735,250	0.84%
266	Cash Transfers	Ofic Asuntos de Seg Publica	-	-	-	9,893,917	
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	218,907	(218,907)	8.31%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	(7,004,775)	11,586,534	2,957,519	11.91%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	1,802,951	24,097,984	9.54%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	119,350,909	(1,070,227)	76.98%
279	Full Visibility	Public Service Appeals Commission	2,746,640	(9,643)	337,128	(368,475)	12.27%
281	Full Visibility	Office of the Election Comptroller	3,154,851	(90,603)	446,104	(5,055)	14.14%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	28,269,057	9,709,182	24.15%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	56,667	4,417,308	5.85%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	57,903	229,097	2.88%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	4,302,073	(4,244,170)	7.20%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	4,955,500	4,256,386	8.33%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	(72,750)	706,964	4,423,682	8.26%

Fiscal Year to Date

Figures for periods 1 through 12: July through June
 Joint Resolution - General Fund

111

FY24	FY24	FY24	FY24	FY24
9,956,042,000	37,454,000	9,212,277,959	706,310,040	92.53%
BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	31,616,334	381,725	98.81%
2	Cash Transfers	PR House	45,324,100	-	45,253,741	70,359	99.84%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	47,684,251	261,315	99.45%
10	Partial Visibility - Payroll	The General Court of Justice	399,435,470	-	393,525,815	5,909,655	98.52%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	16,528	2,698	85.97%
15	Full Visibility	Office of the Governor	16,993,111	65,248	15,876,474	1,051,389	93.43%
16	Full Visibility	Office of Management and Budget	22,210,284	179,205	18,621,482	3,409,597	83.84%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	336,971,147	-	-	336,971,147	0.00%
18	Full Visibility	PR Planning Board	26,592,245	255,712	23,833,221	2,503,313	89.62%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	292,378	4,782,202	4,149,284	51.85%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	9,311,078	125,408	8,824,751	360,919	94.78%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	307,758,360	-	246,008,318	61,750,042	79.94%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	1,121,522,638	-	1,189,561,257	(68,038,619)	106.07%
28	Full Visibility	State Elections Commission	44,959,889	281,340	38,608,271	6,070,279	85.87%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	2,892,516	310,550	90.30%
30	Full Visibility	Human Resources Management & Transformation	8,798,221	12,788	7,653,160	1,132,272	86.99%
31	Full Visibility	General Services Administration	27,110,038	1,149,471	20,272,434	5,688,133	74.78%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	43,918	467,230	26,456	86.91%
37	Full Visibility	Civil Rights Commission	858,063	9,354	724,914	123,795	84.48%
38	Full Visibility	Puerto Rico Department of Justice	143,531,985	636,174	137,401,596	5,494,215	95.73%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	864,275,630	13,368,723	837,610,192	13,296,715	96.91%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	11,912	5,268,670	(35,317)	100.45%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	17,384	63,453,462	1,161,728	98.18%
43	Full Visibility	Puerto Rico National Guard	20,022,932	13,675	18,819,752	1,189,505	93.99%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	520,502	234,922,460	11,598,962	95.09%
49	Full Visibility	Department of Transportation and Public Works	72,764,396	4,523,710	59,020,322	9,220,365	81.11%
50	Full Visibility	Department of Natural and Environmental Resources	125,343,048	1,105,365	115,670,313	8,567,370	92.28%
55	Full Visibility	Puerto Rico Department of Agriculture	27,472,814	370,131	24,335,749	2,766,934	88.58%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	13,859	3,468,014	83,099	97.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	26,139	2,444,421	512,324	81.95%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	2,333,951	56,961,312	8,960,477	83.45%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	1,023,076	15,127	98.54%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	13,901,764	29,401	12,483,026	1,389,337	89.79%
71	Full Visibility - External FS	Department of Health	483,609,737	-	399,835,766	83,773,971	82.68%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	28,343,475	606	26,878,451	1,464,418	94.83%
81	Full Visibility - External FS	Department of Education	2,679,619,392	-	2,658,167,145	21,452,247	99.20%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	17,823,165	901,944	95.18%
87	Full Visibility	Department of Recreation and Sports	38,009,785	542,202	36,018,700	1,448,883	94.76%
90	Cash Transfers	Medical Services Administration of Puerto Rico	118,771,510	-	89,289,071	29,482,439	75.18%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	129,004,880	-	112,240,272	16,764,608	87.00%
96	Full Visibility	Office of the Women's Advocate	8,855,568	10,776	6,956,190	1,888,603	78.55%
105	Cash Transfers	Industrial Commission	114,246	-	114,246	-	100.00%
106	Full Visibility	Public Housing Administration	3,464,505	-	3,147,685	316,820	90.86%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	2,653,784	4,842	99.82%
119	Cash Transfers	Department of Economic Development & Commerce	35,483,113	-	40,653,906	(5,170,793)	114.57%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	22,170	2,591,580	1,282,175	66.52%
121	Cash Transfers	Government Board of the 911 Service	30,918	-	15,519	15,399	50.19%
122	Full Visibility	Secretariat of the Department of the Family	48,644,030	1,080	44,971,560	3,671,390	92.45%
123	Full Visibility	Family and Children Administration	208,481,546	514,142	189,835,252	18,132,152	91.06%
124	Full Visibility	Child Support Administration (ASUME)	14,762,917	107,354	11,152,056	3,503,507	75.54%

Fiscal Year to Date

Figures for periods 1 through 12: July through June1
Joint Resolution - General Fund

111

			FY24	FY24	FY24	FY24	FY24
			9,956,042,000	37,454,000	9,212,277,959	706,310,040	92.53%
			BUDGET	ENC.	EXPENSES	BALANCE	% Utilized
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	26,070,564	-	25,135,585	934,979	96.41%
127	Full Visibility	Administration for Socioeconomic Development of the Family	101,436,245	262,602	89,855,974	11,317,669	88.58%
137	Full Visibility	Department of Correction and Rehabilitation	396,206,805	2,173,719	380,019,053	14,014,033	95.91%
139	Full Visibility	Parole Board	3,038,123	10	2,840,242	197,871	93.49%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	699,276	4,399	249,696	445,181	35.71%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	10,032	3,299,236	81,138	97.31%
153	Full Visibility	Office for People with Disabilities	2,805,354	48,851	2,528,640	227,864	90.14%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	2,731,299	36	2,583,232	148,031	94.58%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	5,724,478	18,111,819	24.02%
162	Cash Transfers	Public Building Authority	32,101,225	-	32,101,225	-	100.00%
165	Cash Transfers	Land Authority of Puerto Rico	71,559	-	71,559	-	100.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	598,000	-	100.00%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	3,487,092	-	100.00%
176	Cash Transfers	University of Puerto Rico	62,064,585	-	62,064,585	0	100.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	242,125	12,775	94.99%
187	Cash Transfers	Puerto Rico Health Insurance Administration	656,216,580	-	656,210,893	5,687	100.00%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	5,582,988	1,040,875	84.29%
189	Cash Transfers	Forensic Science Bureau	20,911,721	-	20,676,300	235,421	98.87%
191	Cash Transfers	Musical Arts Corporation	5,456,703	-	5,446,242	10,461	99.81%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	4,800,236	(131,154)	102.81%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	10,312,438	(1,441)	100.01%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	72,987	-	100.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	3,386,078	900	99.97%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	7,476,658	-	7,667,892	(191,234)	102.56%
220	Cash Transfers	Correctional Health	51,521,530	8,522	50,521,393	991,615	98.06%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	7,233	20,738,348	(183,261)	100.86%
222	Cash Transfers	Legislative Services	1,548,000	-	1,478,667	69,333	95.52%
223	Cash Transfers	Capitol Building Legislature	34,458,446	-	34,495,204	(36,758)	100.11%
225	Cash Transfers	Legislative Donations Studies	1,316,000	11,097	1,308,939	(4,035)	99.46%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	17,264	1,858,706	175,447	90.61%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	7,900,000	-	100.00%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	215,000	1,101,288	16.33%
241	Full Visibility	Administration for Integral Development of Childhood	8,082,005	138,137	7,284,344	659,524	90.13%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	4,410,000	14,314,000	23.55%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	1,328,982	9,800,000	11.94%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	2,632,922	-	100.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	89,637,427	8,122,663	60,195,587	21,319,177	67.15%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	18,726,695	162,731	99.14%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	38,719,996	-	43,589,399	(4,869,403)	112.58%
277	Cash Transfers	Agricultural Enterprises Development Administration	35,779,526	-	39,696,795	(3,917,269)	110.95%
279	Full Visibility	Public Service Appeals Commission	2,746,640	7,647	2,716,032	22,961	98.89%
281	Full Visibility	Office of the Election Comptroller	3,154,851	639	3,178,274	(24,061)	100.74%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	27,167,883	-	26,146,703	1,021,180	96.24%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	680,000	288,057	70.24%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	39,603,552	-	37,531,051	2,072,501	94.77%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	1,720,191	-	1,720,191	-	100.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	58,767,308	-	53,857,495	4,909,813	91.65%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	59,466,000	-	100.00%
298	Cash Transfers	Public Service Regulatory Board	8,456,577	6,146	8,127,580	322,851	96.11%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	1,117	2,385,519	(73,895)	103.15%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	81,670,427	-	75,689,997	5,980,430	92.68%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	3,000,000	-	100.00%
329	Cash Transfers	Office of Socioeconomic Development	5,490,250	49,811	4,991,745	448,694	90.92%

Fiscal Year to Date

Figures for periods 1 through 12: July through June1
Special Appropriations - General Fund

	FY24	FY24	FY24	FY24	FY24
	3,997,481,000	9,806,374	3,518,586,442	469,088,184	88.02%
141	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
2	Cash Transfers	PR House	1,510,000	-	1,510,000	-	100.00%
10	Partial Visibility - Payroll	The General Court of Justice	500,000	-	500,000	-	100.00%
16	Full Visibility	Office of Management and Budget	233,600	-	-	233,600	0.00%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	167,615,299	-	-	167,615,299	0.00%
23	Full Visibility	Puerto Rico Department of State	6,000,000	3,136	5,995,390	1,474	99.92%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	3,200,000	-	-	3,200,000	0.00%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	2,274,252,893	-	2,081,380,582	192,872,311	91.52%
28	Full Visibility	State Elections Commission	16,992,612	693,180	10,151,295	6,148,137	59.74%
30	Full Visibility	Human Resources Management & Transformation	35,000	-	32,600	2,400	93.14%
38	Full Visibility	Puerto Rico Department of Justice	48,000	-	47,752	248	99.48%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	5,000,000	3,810,612	678,902	510,486	13.58%
43	Full Visibility	Puerto Rico National Guard	1,429,997	1,420,997	-	9,001	0.00%
49	Full Visibility	Department of Transportation and Public Works	11,561,922	-	968,000	10,593,922	8.37%
50	Full Visibility	Department of Natural and Environmental Resources	14,316,101	422,842	10,375,044	3,518,215	72.47%
55	Full Visibility	Puerto Rico Department of Agriculture	12,900,000	42,150	12,715,181	142,669	98.57%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	179,826	-	164,000	15,826	91.20%
71	Full Visibility - External FS	Department of Health	137,848,281	-	112,998,399	24,849,882	81.97%
78	Full Visibility	Department of Housing	3,243,000	1,115,500	281,498	1,846,002	8.68%
81	Full Visibility - External FS	Department of Education	7,038,398	-	6,611,350	427,048	93.93%
87	Full Visibility	Department of Recreation and Sports	1,232,000	32,366	914,235	285,399	74.21%
90	Cash Transfers	Medical Services Administration of Puerto Rico	1,526,717	-	1,526,717	-	100.00%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	14,195,000	-	13,138,668	1,056,332	92.56%
106	Full Visibility	Public Housing Administration	2,219,000	-	1,383,439	835,561	62.35%
119	Cash Transfers	Department of Economic Development & Commerce	112,525,622	-	96,729,277	15,796,345	85.96%
122	Full Visibility	Secretariat of the Department of the Family	2,553,800	143,987	2,217,453	192,360	86.83%
123	Full Visibility	Family and Children Administration	2,977,020	-	2,683,600	293,420	90.14%
124	Full Visibility	Child Support Administration (ASUME)	5,141,700	286,849	4,637,699	217,152	90.20%
126	Full Visibility	Vocational Rehabilitation Administration	1,052,280	-	945,500	106,780	89.85%
127	Full Visibility	Administration for Socioeconomic Development of the Family	6,469,200	229,525	2,472,045	3,767,630	38.21%
137	Full Visibility	Department of Correction and Rehabilitation	28,559,844	895,362	26,035,348	1,629,135	91.16%
139	Full Visibility	Parole Board	62,328	-	56,000	6,328	89.85%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	167,000	-	-	167,000	0.00%
153	Full Visibility	Office for People with Disabilities	1,313,500	-	83,500	1,230,000	6.36%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	848,158	-	813,167	34,991	95.87%
162	Cash Transfers	Public Building Authority	40,000,000	-	40,000,000	-	100.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,650,000	-	1,650,000	-	100.00%
176	Cash Transfers	University of Puerto Rico	500,847,000	-	500,847,000	-	100.00%
187	Cash Transfers	Puerto Rico Health Insurance Administration	106,312,384	-	106,312,384	-	100.00%
189	Cash Transfers	Forensic Science Bureau	1,513,420	-	1,484,520	28,900	98.09%
191	Cash Transfers	Musical Arts Corporation	2,000,000	-	2,000,000	-	100.00%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	128,781,000	-	100.00%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	594,000	-	594,000	-	100.00%
220	Cash Transfers	Correctional Health	2,804,347	3	2,804,344	-	100.00%
222	Cash Transfers	Legislative Services	7,854,000	-	7,854,000	-	100.00%
223	Cash Transfers	Capitol Building Legislature	4,800,000	-	4,800,000	-	100.00%
225	Cash Transfers	Legislative Donations Studies	19,750,000	-	19,750,000	-	100.00%
241	Full Visibility	Administration for Integral Development of Childhood	1,044,000	2,988	992,941	48,071	95.11%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	7,677,461	132,878	224,213	7,320,371	2.92%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	116,315,000	-	116,315,000	-	100.00%
277	Cash Transfers	Agricultural Enterprises Development Administration	34,012,000	-	34,012,000	-	100.00%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	89,899,914	-	77,069,377	12,830,537	85.73%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	12,400,000	-	12,366,045	33,955	99.73%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	287,000	-	-	287,000	0.00%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	1,002,000	-	1,002,000	-	100.00%
298	Cash Transfers	Public Service Regulatory Board	102,396	-	94,000	8,396	91.80%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	61,586,980	-	61,586,980	-	100.00%
329	Cash Transfers	Office of Socioeconomic Development	11,500,000	574,000	-	10,926,000	0.00%

Fiscal Year to Date

Figures for periods 1 through 12: July through June1
General Fund Appropriations

	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	47,260,374,420	12,730,864,401	1,175,398,224	91.24%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
1	Cash Transfers	PR Senate	31,998,059	-	31,616,334	381,725	98.81%
2	Cash Transfers	PR House	46,834,100	-	46,763,741	70,359	99.85%
8	Cash Transfers	Office of the Comptroller	47,945,566	-	47,684,251	261,315	99.45%
10	Partial Visibility - Payroll	The General Court of Justice	399,935,470	-	394,025,815	5,909,655	98.52%
11	Full Visibility	Puerto Rico Traffic Safety Commission	19,226	-	16,528	2,698	85.97%
15	Full Visibility	Office of the Governor	16,993,111	65,248	15,876,474	1,051,389	93.43%
16	Full Visibility	Office of Management and Budget	22,443,884	179,205	18,621,482	3,643,197	82.97%
17	OMB and Treasury Custodies	Custody of the Office of Management and Budget	504,586,446	-	-	504,586,446	0.00%
18	Full Visibility	PR Planning Board	26,592,245	255,712	23,833,221	2,503,313	89.62%
21	Partial Visibility - Operations	Emergency and Disaster Management Bureau	9,223,864	292,378	4,782,202	4,149,284	51.85%
22	Cash Transfers	Office of The Commissioner of Insurance	4,656	-	-	4,656	0.00%
23	Full Visibility	Puerto Rico Department of State	15,311,078	128,545	14,820,140	362,393	96.79%
24	Full Visibility - External FS	Puerto Rico Department of Treasury	310,958,360	-	246,008,318	64,950,042	79.11%
25	OMB and Treasury Custodies	Custody of the Department of the Treasury	3,395,775,531	-	3,270,941,839	124,833,692	96.32%
28	Full Visibility	State Elections Commission	61,952,501	974,520	48,759,566	12,218,416	78.70%
29	Cash Transfers	Puerto Rico Federal Affairs Administration	3,203,066	-	2,892,516	310,550	90.30%
30	Full Visibility	Human Resources Management & Transformation	8,833,221	12,788	7,685,760	1,134,672	87.01%
31	Full Visibility	General Services Administration	27,110,038	1,149,471	20,272,434	5,688,133	74.78%
34	Full Visibility	Commission of Investigation, Processing and Appeals	537,604	43,918	467,230	26,456	86.91%
37	Full Visibility	Civil Rights Commission	858,063	9,354	724,914	123,795	84.48%
38	Full Visibility	Puerto Rico Department of Justice	143,579,985	636,174	137,449,348	5,494,463	95.73%
40	Partial Visibility - Operations	Puerto Rico Police Bureau	869,275,630	17,179,335	838,289,093	13,807,202	96.44%
41	Partial Visibility - Operations	Special Investigations Bureau	5,245,265	11,912	5,268,670	(35,317)	100.45%
42	Partial Visibility - Operations	Puerto Rico Fire Department Bureau	64,632,574	17,384	63,453,462	1,161,728	98.18%
43	Full Visibility	Puerto Rico National Guard	21,452,929	1,434,671	18,819,752	1,198,505	87.73%
45	Partial Visibility - Operations	Department of Public Safety	247,041,924	520,502	234,922,460	11,598,962	95.09%
49	Full Visibility	Department of Transportation and Public Works	84,326,318	4,523,710	59,988,322	19,814,287	71.14%
50	Full Visibility	Department of Natural and Environmental Resources	139,659,149	1,528,207	126,045,357	12,085,585	90.25%
55	Full Visibility	Puerto Rico Department of Agriculture	40,372,814	412,281	37,050,929	2,909,604	91.77%
60	Full Visibility	Office of the Citizen's Ombudsman	3,564,972	13,859	3,468,014	83,099	97.28%
62	Full Visibility	Cooperative Development Commission of Puerto Rico	2,982,884	26,139	2,444,421	512,324	81.95%
67	Full Visibility	Puerto Rico Department of Labor and Human Resources	68,255,740	2,333,951	56,961,312	8,960,477	83.45%
68	Full Visibility	Puerto Rico Labor Relations Board	1,038,203	-	1,023,076	15,127	98.54%
69	Full Visibility	Puerto Rico Department of Consumer Affairs	14,081,590	29,401	12,647,026	1,405,163	89.81%
71	Full Visibility - External FS	Department of Health	621,458,018	-	512,834,165	108,623,853	82.52%
75	Cash Transfers	Office of the Financial Institutions Commissioner	5,840	-	-	5,840	0.00%
78	Full Visibility	Department of Housing	31,586,475	1,116,106	27,159,949	3,310,420	85.99%
81	Full Visibility - External FS	Department of Education	2,686,657,790	-	2,664,778,495	21,879,295	99.19%
82	Cash Transfers	Institute of Puerto Rican Culture	18,725,109	-	17,823,165	901,944	95.18%
87	Full Visibility	Department of Recreation and Sports	39,241,785	574,567	36,932,935	1,734,282	94.12%
90	Cash Transfers	Medical Services Administration of Puerto Rico	120,298,227	-	90,815,788	29,482,439	75.49%
95	Full Visibility - External FS	Mental Health and Drug Addiction Services Administration	143,199,880	-	125,378,940	17,820,940	87.56%
96	Full Visibility	Office of the Women's Advocate	8,855,568	10,776	6,956,190	1,888,603	78.55%
105	Cash Transfers	Industrial Commission	114,246	-	114,246	-	100.00%
106	Full Visibility	Public Housing Administration	5,683,505	-	4,531,124	1,152,381	79.72%
109	Cash Transfers	Puerto Rico School of Plastic Arts	2,658,626	-	2,653,784	4,842	99.82%
119	Cash Transfers	Department of Economic Development & Commerce	148,008,735	-	137,383,183	10,625,552	92.82%
120	Full Visibility	Veteran's Advocate Office of Puerto Rico	3,895,925	22,170	2,591,580	1,282,175	66.52%
121	Cash Transfers	Government Board of the 911 Service	30,918	-	15,519	15,399	50.19%
122	Full Visibility	Secretariat of the Department of the Family	51,197,830	145,067	47,189,013	3,863,750	92.17%
123	Full Visibility	Family and Children Administration	211,458,566	514,142	192,518,852	18,425,572	91.04%
124	Full Visibility	Child Support Administration (ASUME)	19,904,617	394,203	15,789,755	3,720,658	79.33%

Fiscal Year to Date

Figures for periods 1 through 12: July through June1
General Fund Appropriations

	FY24	FY24	FY24	FY24	FY24
	13,953,523,000	47,260,374.420	12,730,864,401	1,175,398,224	91.24%
GF	BUDGET	ENC.	EXPENSES	BALANCE	% Utilized

Code	B2A Visibility	Entity	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	-	26,081,085	1,041,759	96.16%
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	492,127	92,328,019	15,085,299	85.56%
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	3,069,081	406,054,401	15,643,168	95.59%
139	Full Visibility	Parole Board	3,100,451	10	2,896,242	204,199	93.41%
143	Full Visibility	Office of Protection and Defense for People with Disabilities	866,276	4,399	249,696	612,181	28.82%
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	10,032	3,299,236	81,138	97.31%
153	Full Visibility	Office for People with Disabilities	4,118,854	48,851	2,612,140	1,457,864	63.42%
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	36	3,396,399	183,022	94.89%
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	5,724,478	18,111,819	24.02%
162	Cash Transfers	Public Building Authority	72,101,225	-	72,101,225	-	100.00%
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	1,721,559	-	100.00%
167	Cash Transfers	Integral Development of the "Península de Cantera"	598,000	-	598,000	-	100.00%
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	3,487,092	-	100.00%
176	Cash Transfers	University of Puerto Rico	562,911,585	-	562,911,585	0	100.00%
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	242,125	12,775	94.99%
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	762,523,277	5,687	100.00%
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	5,582,988	1,040,875	84.29%
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	22,160,820	264,321	98.82%
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	7,446,242	10,461	99.86%
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	4,800,236	(131,154)	102.81%
193	Cash Transfers	Office of Government Ethics	10,310,997	-	10,312,438	(1,441)	100.01%
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	72,987	-	100.00%
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	3,386,078	900	99.97%
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	128,781,000	-	100.00%
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	8,261,892	(191,234)	102.37%
220	Cash Transfers	Correctional Health	54,325,877	8,525	53,325,737	991,615	98.16%
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	7,233	20,738,348	(183,261)	100.86%
222	Cash Transfers	Legislative Services	9,402,000	-	9,332,667	69,333	99.26%
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	39,295,204	(36,758)	100.09%
225	Cash Transfers	Legislative Donations Studies	21,066,000	11,097	21,058,939	(4,035)	99.97%
231	Full Visibility	Office for the Patient's Advocate	2,051,417	17,264	1,858,706	175,447	90.61%
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	7,900,000	-	100.00%
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	215,000	1,101,288	16.33%
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	141,124	8,277,286	707,595	90.70%
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	4,410,000	14,314,000	23.55%
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	1,328,982	9,800,000	11.94%
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	2,632,922	-	100.00%
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	8,255,541	60,419,800	28,639,548	62.09%
272	Cash Transfers	Office of the Inspector General	18,889,426	-	18,726,695	162,731	99.14%
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	159,904,399	(4,869,403)	103.14%
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	73,708,795	(3,917,269)	105.61%
279	Full Visibility	Public Service Appeals Commission	2,746,640	7,647	2,716,032	22,961	98.89%
281	Full Visibility	Office of the Election Comptroller	3,154,851	639	3,178,274	(24,061)	100.74%
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	103,216,080	13,851,717	88.17%
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	680,000	288,057	70.24%
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	49,897,096	2,106,456	95.95%
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	1,720,191	287,000	85.70%
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	54,859,495	4,909,813	91.79%
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	59,466,000	-	100.00%
298	Cash Transfers	Public Service Regulatory Board	8,558,973	6,146	8,221,580	331,247	96.06%
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	1,117	2,385,519	(73,895)	103.15%
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	137,276,977	5,980,430	95.83%
317	Cash Transfers	Congressional Budget Office	3,000,000	-	3,000,000	-	100.00%
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	623,811	4,991,745	11,374,694	29.38%

Recorded General Fund - Quarterly Encumbrances and Expenditures Summary

as of November 26, 2024

General Fund			15%		17%		24%		35%		92%		
			FY24	Q1	Q1	Q2	Q2	Q3	Q3	Q4	Q4	FY24	FY24
			13,953,523,000	69,946,163	2,149,554,028	(17,606,217)	2,411,063,666	78,997,761	3,283,024,722	(84,077,333)	4,887,221,985	12,778,124,776	1,175,398,224
			BUDGET	ENC.	EXPENSES	ENC.	EXPENSES	ENC.	EXPENSES	ENC.	EXPENSES	YTD ACC	Balance
Code	B2A Visibility	Entity	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
126	Full Visibility	Vocational Rehabilitation Administration	27,122,844	25,111	2,988,978	438,140	8,567,728	1,076,584	8,125,830	(1,539,835)	6,398,550	26,081,085	1,041,759
127	Full Visibility	Administration for Socioeconomic Development of the Family	107,905,445	4,150,719	17,951,379	(846,097)	23,372,980	1,384,800	20,903,521	(4,197,296)	30,100,141	92,820,146	15,085,299
137	Full Visibility	Department of Correction and Rehabilitation	424,766,649	10,053,060	99,585,859	(4,343,463)	93,762,046	29,546,320	101,817,126	(32,186,836)	110,889,371	409,123,481	15,643,168
139	Full Visibility	Parole Board	3,100,451	25,337	635,961	(18,082)	741,183	22,419	702,670	(29,665)	816,428	2,896,252	204,199
143	Full Visibility	Ofic Protec y Defensa Pers Imp	866,276	1,050	42,814	-	51,972	28,384	38,946	(25,035)	115,965	254,095	612,181
152	Full Visibility	Elderly and Retired People Advocate Office	3,390,407	62,655	310,624	(58,625)	521,739	79,378	371,706	(73,376)	2,095,167	3,309,269	81,138
153	Full Visibility	Office for People with Disabilities	4,118,854	136,977	555,102	(33,138)	593,740	87,607	724,809	(142,594)	738,488	2,660,990	1,457,864
155	Full Visibility	State Historic Preservation Office of Puerto Rico	3,579,457	4,910	584,302	(587)	1,066,242	22,628	733,978	(26,915)	1,011,876	3,396,435	183,022
161	Cash Transfers	Puerto Rico Infrastructure Financing Authority	23,836,297	-	543,793	-	3,256,996	-	543,767	-	1,379,922	5,724,478	18,111,819
162	Cash Transfers	Public Building Authority	72,101,225	-	47,610,119	-	8,490,344	-	7,610,119	-	8,390,644	72,101,225	-
165	Cash Transfers	Land Authority of Puerto Rico	1,721,559	-	-	-	71,559	-	-	-	1,650,000	1,721,559	-
167	Cash Transfers	Integral Development of the "Peninsula de Cantera"	598,000	-	145,763	-	145,763	-	145,763	-	160,713	598,000	-
168	Cash Transfers	Puerto Rico Ports Authority	3,487,092	-	-	-	3,487,092	-	-	-	-	3,487,092	-
176	Cash Transfers	University of Puerto Rico	562,911,585	-	124,747,564	-	122,299,456	-	132,969,934	-	182,894,631	562,911,585	0
186	Cash Transfers	Culebra Conservation and Development Authority	254,900	-	61,800	-	61,900	-	61,700	-	56,725	242,125	12,775
187	Cash Transfers	Puerto Rico Health Insurance Administration	762,528,964	-	164,046,218	-	164,048,780	-	164,048,487	-	270,379,791	762,523,277	5,687
188	Cash Transfers	Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6,623,863	-	1,370,730	-	-	-	2,433,498	-	1,778,760	5,582,988	1,040,875
189	Cash Transfers	Forensic Science Bureau	22,425,141	-	5,957,294	-	5,117,994	-	5,314,693	-	5,770,839	22,160,820	264,321
191	Cash Transfers	Musical Arts Corporation	7,456,703	-	1,289,437	-	1,352,178	-	3,290,482	-	1,514,146	7,446,242	10,461
192	Cash Transfers	Fine Arts Center Corporation	4,669,082	-	1,037,015	-	1,068,355	-	1,036,855	-	1,658,010	4,800,236	(131,154)
193	Cash Transfers	Office of Government Ethics	10,310,997	-	2,490,979	-	2,575,321	-	2,489,045	-	2,757,092	10,312,438	(1,441)
196	Cash Transfers	Puerto Rico Public Broadcasting Corporation	72,987	-	-	-	72,987	-	-	-	-	72,987	-
200	Cash Transfers	Special Independent Prosecutor's Panel	3,386,978	-	823,118	-	823,218	-	822,918	-	916,826	3,386,078	900
208	Cash Transfers	Contributions to the Municipalities	128,781,000	-	23,258,381	-	53,258,381	-	23,258,381	-	29,005,856	128,781,000	-
215	Cash Transfers	Puerto Rico Conservatory of Music Corporation	8,070,658	-	1,300,419	-	1,335,174	-	1,477,040	-	4,149,259	8,261,892	(191,234)
220	Cash Transfers	Correctional Health	54,325,877	23,674	13,846,691	(23,364)	11,700,868	1	13,613,183	8,214	14,164,995	53,334,262	991,615
221	Partial Visibility - Operations	Medical Emergency Corps Bureau	20,562,320	276,052	4,586,034	(212,500)	4,264,249	887,487	4,647,994	(943,807)	7,240,071	20,745,581	(183,261)
222	Cash Transfers	Legislative Services	9,402,000	-	2,284,281	-	2,278,060	-	2,275,023	-	2,495,304	9,332,667	69,333
223	Cash Transfers	Capitol Building Legislature	39,258,446	-	18,730,579	-	6,474,155	-	4,249,309	-	9,841,159	39,295,204	(36,758)
225	Cash Transfers	Legislative Donations Studies	21,066,000	144,727	19,788,713	(77,357)	356,886	48,568	276,133	(104,842)	637,207	21,070,035	(4,035)
231	Full Visibility	Office for the Patient's Advocate	2,051,417	92,780	425,203	(55,939)	441,956	102,915	434,395	(122,491)	557,151	1,875,970	175,447
235	Cash Transfers	Puerto Rico Housing Finance Corporation	7,900,000	-	1,925,625	-	1,925,625	-	1,925,625	-	2,123,125	7,900,000	-
238	Cash Transfers	Ponce Authority (Authority Of The Port Of The Americas)	1,316,288	-	52,406	-	52,406	-	52,406	-	57,781	215,000	1,101,288
241	Full Visibility	Administration for Integral Development of Childhood	9,126,005	941,602	1,611,879	50,241	1,474,846	150,097	1,846,125	(1,000,816)	3,344,436	8,418,410	707,595
264	Cash Transfers	Corporation for the "Caño Martín Peña" Enlace Project	18,724,000	-	858,975	-	858,975	-	1,080,475	-	1,611,575	4,410,000	14,314,000
265	Cash Transfers	Roosevelt Roads Authority	11,128,982	-	274,706	-	476,688	-	274,706	-	302,881	1,328,982	9,800,000
268	Cash Transfers	Puerto Rico Institute of Statistics	2,632,922	-	640,331	-	646,253	-	640,361	-	705,976	2,632,922	-
271	Cash Transfers	Puerto Rico Technology and Innovation Services	97,314,888	7,006,078	1,876,108	1,424,532	38,448,156	5,464,746	3,775,659	(5,639,816)	16,319,877	68,675,340	28,639,548
272	Cash Transfers	Office of the Inspector General	18,889,426	-	4,495,356	-	4,495,356	-	4,515,444	-	5,220,538	18,726,695	162,731
276	Cash Transfers	Puerto Rico Public Private Partnership Authority	155,034,996	-	12,344,719	-	10,594,719	-	10,584,759	-	126,380,203	159,904,399	(4,869,403)
277	Cash Transfers	Agricultural Enterprises Development Administration	69,791,526	-	17,747,725	-	18,034,329	-	17,708,353	-	20,218,388	73,708,795	(3,917,269)
279	Full Visibility	Public Service Appeals Commission	2,746,640	70,299	613,536	(22,023)	739,303	(22,019)	628,049	(18,611)	735,145	2,723,679	22,961
281	Full Visibility	Office of the Election Comptroller	3,154,851	74,526	651,424	(19,715)	758,883	90,525	760,450	(144,698)	1,007,517	3,178,912	(24,061)
285	Cash Transfers	Puerto Rico Integrated Transit Authority	117,067,797	-	44,100,145	-	14,050,469	-	10,637,528	-	34,427,938	103,216,080	13,851,717
286	Cash Transfers	Authority of the Port of Ponce	968,057	-	165,750	-	165,750	-	165,750	-	182,750	680,000	288,057
288	Cash Transfers	University of Puerto Rico Comprehensive Cancer Center	52,003,552	-	8,028,500	-	16,181,045	-	12,881,801	-	12,805,750	49,897,096	2,106,456
293	Cash Transfers	Center for Diabetes Research, Education, and Medical Services	2,007,191	-	159,900	-	172,055	-	1,221,000	-	167,236	1,720,191	287,000
295	Cash Transfers	Fiscal Agency & Financial Advisory Authority	59,769,308	-	12,695,253	-	13,685,328	-	14,431,510	-	14,047,403	54,859,495	4,909,813
297	Cash Transfers	Financial Oversight and Management Board for Puerto Rico	59,466,000	-	14,494,838	-	14,494,838	-	14,494,838	-	15,981,488	59,466,000	-
298	Cash Transfers	Public Service Regulatory Board	8,558,973	23,016	2,028,182	52,843	1,981,127	(33,969)	2,007,535	(35,744)	2,204,736	8,227,726	331,247
311	Cash Transfers	Puerto Rico Gaming Commission	2,312,741	17,191	733,686	(15,943)	420,293	12,255	336,277	(12,386)	895,262	2,386,636	(73,895)
312	Cash Transfers	Retirement Board of the Government of Puerto Rico	143,257,407	-	22,959,707	-	20,106,607	-	11,992,983	-	82,217,681	137,276,977	5,980,430
317	Cash Transfers	Congressional Budget Office	3,000,000	-	731,250	-	731,250	-	731,250	-	806,250	3,000,000	-
329	Cash Transfers	Office of Socioeconomic Development	16,990,250	212,813	1,123,212	(77,983)	1,181,375	84,776	1,196,502	404,205	1,490,657	5,615,556	11,374,694