

Requirement 2 (E)



Puerto Rico Department of Treasury

Invoice Processing KPI's

For the month of November FY22

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Puerto Rico Department of the Treasury
Central Accounting Area
Invoice Processing Capacity Analysis
November 30, 2021

Overview:

Effective March 1st, 2018, the Puerto Rico Department of the Treasury (Treasury) implemented an online invoice registry (AP Portal) for 3rd party vendors to report all invoices dated from said date onward. Government Agencies (Agencies) were instructed by Treasury to upload all valid 3rd party vendor invoices dated prior to March 1st, 2018 into the AP Portal.

Invoice Processing General Overview:

Per Treasury's Circular Letter 1300-22-18, 3rd party vendors are responsible for submitting physical invoices to Agencies as well as uploading them to the AP Portal. Agencies are instructed to process only those physical invoices that are also registered in the AP Portal. For an invoice to be considered as processed, Agencies must verify budget availability and compliance of supporting documentation. Once invoices are processed and approved for payment, a payment voucher is generated and sent to Treasury.

Purpose of Report:

This report presents, for each individual Agency, the actual unprocessed invoice backlog reported in Treasury's AP Portal and compares it to the average monthly processed vouchers count (for FY 2020) to determine the length of time (in months) expected to process the complete backlog, assuming zero invoice inflow.

Limitations:

Invoice processing FTE's have not yet been determined for each Agency, said information is pending to be received for further analysis including, but not limited to, invoices processing capacity per FTE and possible FTE's required for complete backlog processing in a given timeframe.

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Unprocessed Invoices Backlog Executive Summary as of November 30, 2021

(figures in thousands)

Top Five Agencies by Total Unprocessed Invoice Amount

| ID | Agency | Total (\$) | Est. Months to Process |
|---------------------------|--|----------------------|------------------------|
| | | Unprocessed Invoices | Complete Backlog |
| 71 | Department of Health | \$209,048 | 6.50 |
| 123 | Families and Children Administration | 35,284 | 10.00 |
| 271 | Office of Information and Communication Technologies | 33,416 | 6.25 |
| 25 | Hacienda (entidad interna - fines de contabilidad) | 29,299 | 5.50 |
| 45 | Department of Public Safety | 28,837 | 2.25 |
| Total Top Five | | \$335,884 | |
| All Other | | 243,913 | |
| Total All Agencies | | \$579,797 | |

Top Five Agencies by Estimated Months to Process Complete Invoice Backlog

| ID | Agency | Total (\$) | Est. Months to Process |
|---------------------------|---|----------------------|------------------------|
| | | Unprocessed Invoices | Complete Backlog |
| 10 | General Court of Justice | \$2,377 | 40.00 |
| 224 | Controller Especial Report Joint Commision | 5 | 17.50 |
| 31 | General Services Administration | 4,996 | 10.50 |
| 123 | Families and Children Administration | 35,284 | 10.00 |
| 50 | Department of Natural and Environmental Resources | 14,532 | 6.75 |
| Total Top Five | | \$57,195 | |
| All Other | | 522,602 | |
| Total All Agencies | | \$579,797 | |

Historical Information

| | September | October | November |
|------------------------------------|-----------|-----------|-----------|
| Total Unprocessed Invoices | \$534,445 | \$586,536 | \$579,797 |
| Ending A/P Balance | 675,307 | 711,379 | 702,217 |
| Percentage of Invoices Unprocessed | 79% | 82% | 83% |
| MoM Change in Unprocessed Invoices | 1.9% | 9.7% | (1.1)% |

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Unprocessed Invoices Backlog vs Average Monthly Processing Capacity as of November 30, 2021

(figures in thousands)

| ID | Agency | LTM November FY22 | Unprocessed Invoices In AP Portal as of 11/30/2021 | | Personnel | Estimated Months to |
|-----|--|------------------------------------|--|--------------|-------------------------------|----------------------------------|
| | | Monthly Average Processed Vouchers | Total Count | Total Amount | Currently Processing Invoices | Process Complete Invoice Backlog |
| 10 | General Court of Justice | 13 | 526 | \$ 2,377 | N/A | 40.00 |
| 14 | Environmental Quality Board | 112 | 566 | 3,759 | 2.00 | 5.00 |
| 15 | Office of the Governor | 178 | 865 | 1,927 | N/A | 4.75 |
| 16 | Office of Management and Budget | 54 | 91 | 1,988 | N/A | 1.75 |
| 18 | Planning Board | 71 | 95 | 1,221 | N/A | 1.25 |
| 21 | Emergency Management and Disaster Administration Agency | - | 449 | 4,541 | N/A | N/A |
| 22 | Office of the Commissioner of Insurance | 23 | 89 | 1,879 | N/A | 3.75 |
| 23 | Department of State | 129 | 189 | 732 | N/A | 1.50 |
| 24 | Department of the Treasury | 258 | 80 | 2,378 | N/A | 0.25 |
| 25 | Hacienda (entidad interna - fines de contabilidad) | 607 | 3,322 | 29,299 | N/A | 5.50 |
| 26 | Retirement System for Government Employees and the Judiciary (Central System) | - | 37 | 523 | N/A | N/A |
| 28 | Commonwealth Election Commission | 182 | 436 | 2,201 | N/A | 2.50 |
| 30 | Office of Administration and Transformation of Human Resources in the Government of PR | 19 | 24 | 178 | N/A | 1.25 |
| 31 | General Services Administration | 56 | 581 | 4,996 | N/A | 10.50 |
| 34 | Investigation, Prosecution and Appeals Commission | 12 | 35 | 32 | N/A | 3.00 |
| 35 | Industrial Tax Exemption Office | - | 305 | 560 | N/A | N/A |
| 37 | Civil Rights Commission | 15 | 29 | 34 | N/A | 2.00 |
| 38 | Department of Justice | 299 | 1,782 | 13,908 | N/A | 6.00 |
| 40 | Puerto Rico Police Department | - | 598 | 1,051 | N/A | N/A |
| 42 | Puerto Rico Firefighters Corps | - | 99 | 64 | N/A | N/A |
| 43 | Puerto Rico National Guard | 544 | 1,409 | 10,478 | N/A | 2.50 |
| 45 | Department of Public Safety | 1,264 | 2,881 | 28,837 | N/A | 2.25 |
| 49 | Department of Transportation and Public Works | 402 | 1,905 | 22,617 | 10.00 | 4.75 |
| 50 | Department of Natural and Environmental Resources | 311 | 2,136 | 14,532 | 2.00 | 6.75 |
| 55 | Department of Agriculture | 115 | 495 | 1,789 | N/A | 4.25 |
| 60 | Citizen's Advocate Office (Ombudsman) | 23 | 21 | 67 | N/A | 1.00 |
| 62 | Cooperative Development Commission | 22 | 33 | 38 | N/A | 1.50 |
| 65 | Public Services Commission | - | 155 | 302 | N/A | N/A |
| 67 | Department of Labor and Human Resources | 300 | 1,030 | 7,832 | 7.00 | 3.50 |
| 68 | Labor Relations Board | 11 | 6 | 16 | N/A | 0.50 |
| 69 | Department of Consumer Affairs | 79 | 72 | 88 | N/A | 1.00 |
| 71 | Department of Health | 2,666 | 17,159 | 209,048 | 16.00 | 6.50 |
| 75 | Office of the Financial Institutions Commissioner | 54 | 53 | 151 | N/A | 1.00 |
| 78 | Department of Housing | 212 | 1,449 | 12,301 | 13.00 | 6.75 |
| 81 | Department of Education | 6,857 | 2,978 | 8,396 | N/A | 0.50 |
| 87 | Department of Sports and Recreation | 257 | 624 | 7,742 | 6.00 | 2.50 |
| 89 | Horse Racing Industry and Sport Administration | - | 59 | 233 | N/A | N/A |
| 95 | Mental Health and Addiction Services Administration | 1,693 | 1,923 | 8,921 | 19.00 | 1.25 |
| 96 | Women's Advocate Office | 58 | 77 | 409 | N/A | 1.25 |
| 105 | Industrial Commission | 55 | 243 | 1,030 | N/A | 4.50 |
| 120 | Veterans Advocate Office | 31 | 119 | 4,355 | N/A | 3.75 |
| 122 | Department of the Family | 456 | 2,614 | 25,523 | 4.00 | 5.75 |
| 123 | Families and Children Administration | 304 | 3,032 | 35,284 | 3.00 | 10.00 |
| 124 | Minors Support Administration | 60 | 240 | 5,352 | 2.00 | 4.00 |
| 126 | Vocational Rehabilitation Administration | 577 | 2,561 | 6,015 | N/A | 4.50 |
| 127 | Administration for Socioeconomic Development of the Family | 204 | 727 | 16,003 | 3.00 | 3.50 |

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Unprocessed Invoices Backlog vs Average Monthly Processing Capacity as of November 30, 2021

(figures in thousands)

| ID | Agency | LTM November FY22 | Unprocessed Invoices In AP Portal as of 11/30/2021 | | Personnel | Estimated Months to Process Complete Invoice Backlog |
|--|---|------------------------------------|--|-------------------|-------------------------------|--|
| | | Monthly Average Processed Vouchers | Total Count | Total Amount | Currently Processing Invoices | |
| 132 | ASUNTOS DE ENERGIA (OF EST POLITICA PUB ENERGETICA) | - | 5 | 49 | N/A | N/A |
| 133 | Natural Resources Administration | - | 216 | 2,025 | N/A | N/A |
| 137 | Department of Correction and Rehabilitation | 841 | 783 | 11,691 | 6.00 | 1.00 |
| 139 | Parole Board | 15 | 12 | 22 | N/A | 0.75 |
| 141 | Telecommunication's Regulatory Board | - | 131 | 427 | N/A | N/A |
| 152 | Elderly and Retired People Advocate Office | 435 | 472 | 938 | N/A | 1.00 |
| 153 | Advocacy for Persons with Disabilities of the Commonwealth of Puerto Rico | 17 | 83 | 112 | N/A | 5.00 |
| 155 | State Historic Preservation Office | 22 | 95 | 376 | N/A | 4.25 |
| 189 | Bureau of Forensic Sciences | 17 | 27 | 574 | N/A | 1.50 |
| 220 | Correctional Health | 21 | 66 | 651 | 2.00 | 3.25 |
| 221 | Emergency Medical Services Corps | - | 1 | 0 | N/A | N/A |
| 224 | Controller Especial Report Joint Commision | 1 | 19 | 5 | N/A | 17.50 |
| 226 | Joint Special Counsel on Legislative Donations | 15 | 59 | 108 | N/A | 4.00 |
| 229 | Office of the General Coordinator for Socioeconomic Financing and Self-Management | - | 1 | 0 | N/A | N/A |
| 231 | Health Advocate Office | 19 | 18 | 6 | N/A | 1.00 |
| 241 | Administration for the Care and Development of the Childhood | 202 | 270 | 2,891 | N/A | 1.25 |
| 242 | PPD Central Committee | - | 26 | 427 | N/A | N/A |
| 243 | PNP Central Committee | - | 21 | 121 | N/A | N/A |
| 244 | PIP Central Committee | - | 28 | 148 | N/A | N/A |
| 266 | Office of Public Security Affairs | 27 | 156 | 395 | N/A | 5.75 |
| 271 | Office of Information and Communication Technologies | 44 | 275 | 33,416 | N/A | 6.25 |
| 272 | Office of the Inspector General | - | 150 | 418 | N/A | N/A |
| 273 | Permit Management Office | - | 172 | 498 | N/A | N/A |
| 279 | COM APELATIVA SERVICIO PUBLICO | 13 | 6 | 2 | N/A | 0.50 |
| 281 | Office of the Electoral Comptroller | 15 | 4 | 20 | N/A | 0.25 |
| 290 | State Energy Office of Public Policy | - | 799 | 1,180 | N/A | N/A |
| 291 | Proyecto Dignidad | - | 3 | 1 | N/A | N/A |
| 296 | Com Audit Int Cred Publico | - | 2 | 150 | N/A | N/A |
| 298 | Public Service Regulatory Board | 120 | 411 | 745 | N/A | 3.50 |
| 311 | Gaming Commission | 439 | 167 | 8,367 | N/A | 0.50 |
| 329 | Social Economic Development Office | 103 | 448 | 13,022 | N/A | 4.25 |
| Total unprocessed invoices (November 30, 2021) | | | | \$ 579,797 | | |
| Ending A/P Balance (November 30, 2021) | | | | \$ 702,217 | | |
| % invoices unprocessed (November 30, 2021) | | | | 82.6% | | |
| Total unprocessed invoices (October 31, 2021) | | | | \$ 586,536 | | |
| Ending A/P Balance (October 31, 2021) | | | | \$ 711,379 | | |
| % invoices unprocessed (October 31, 2021) | | | | 82.5% | | |
| Increase / (Decrease) in total unprocessed invoices from prior month | | | | (1.1)% | | |

Puerto Rico Department of Treasury | AAFAP

Unprocessed Invoices Backlog Pertaining to Historical Fiscal Year as of November 30, 2021

(figures in thousands)

| ID | Agency | FY22 | | FY21 | | FY20 | | FY19 | | FY18 | | FY17 & Prior | | Total | |
|-----|--|-------|--------|-------|----------|-------|--------|-------|--------|-------|--------|--------------|--------|--------|----------|
| | | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 10 | General Court of Justice | 194 | \$ 816 | 328 | \$ 1,559 | 1 | \$ 0 | 1 | \$ 0 | 2 | \$ 1 | - | \$ - | 526 | \$ 2,377 |
| 14 | Environmental Quality Board | 69 | 1,464 | 149 | 1,430 | 150 | 598 | 151 | 146 | 47 | 121 | - | - | 566 | 3,759 |
| 15 | Office of the Governor | 89 | 266 | 136 | 307 | 154 | 218 | 309 | 456 | 176 | 681 | 1 | 0 | 865 | 1,927 |
| 16 | Office of Management and Budget | 53 | 570 | 29 | 974 | 6 | 444 | 2 | 0 | 1 | 0 | - | - | 91 | 1,988 |
| 18 | Planning Board | 36 | 1,015 | 32 | 157 | 12 | 33 | 9 | 4 | 6 | 12 | - | - | 95 | 1,221 |
| 21 | Emergency Management and Disaster Administration Agency | - | - | 29 | 237 | 271 | 1,883 | 75 | 1,491 | 73 | 930 | 1 | 0 | 449 | 4,541 |
| 22 | Office of the Commissioner of Insurance | 19 | 258 | 29 | 574 | 16 | 458 | 14 | 560 | 4 | 7 | 7 | 22 | 89 | 1,879 |
| 23 | Department of State | 48 | 280 | 54 | 204 | 47 | 208 | 34 | 33 | 5 | 6 | 1 | 0 | 189 | 732 |
| 24 | Department of the Treasury | 80 | 2,378 | - | - | - | - | - | - | - | - | - | - | 80 | 2,378 |
| 25 | Hacienda (entidad interna - fines de contabilidad) | 441 | 4,196 | 856 | 10,983 | 813 | 6,994 | 929 | 6,355 | 265 | 751 | 18 | 20 | 3,322 | 29,299 |
| 26 | Retirement System for Government Employees and the Judiciary (Central System) | 11 | 197 | 26 | 326 | - | - | - | - | - | - | - | - | 37 | 523 |
| 28 | Commonwealth Election Commission | 109 | 591 | 202 | 1,422 | 42 | 90 | 28 | 30 | 52 | 65 | 3 | 3 | 436 | 2,201 |
| 30 | Office of Administration and Transformation of Human Resources in the Government of PR | 9 | 159 | 7 | 8 | 6 | 5 | 1 | 0 | 1 | 5 | - | - | 24 | 178 |
| 31 | General Services Administration | 90 | 640 | 82 | 852 | 68 | 1,982 | 96 | 731 | 243 | 781 | 2 | 9 | 581 | 4,996 |
| 34 | Investigation, Prosecution and Appeals Commission | 5 | 18 | 8 | 2 | 5 | 1 | 14 | 11 | 3 | 1 | - | - | 35 | 32 |
| 35 | Industrial Tax Exemption Office | 6 | 2 | 17 | 11 | 133 | 201 | 145 | 343 | 4 | 3 | - | - | 305 | 560 |
| 37 | Civil Rights Commission | 3 | 0 | 9 | 12 | 8 | 8 | 7 | 5 | 2 | 9 | - | - | 29 | 34 |
| 38 | Department of Justice | 277 | 3,743 | 420 | 4,108 | 370 | 2,744 | 495 | 2,818 | 219 | 492 | 1 | 2 | 1,782 | 13,908 |
| 40 | Puerto Rico Police Department | - | - | - | - | 45 | 175 | 268 | 467 | 187 | 401 | 98 | 8 | 598 | 1,051 |
| 42 | Puerto Rico Firefighters Corps | - | - | 2 | 0 | 9 | 14 | 64 | 35 | 24 | 15 | - | - | 99 | 64 |
| 43 | Puerto Rico National Guard | 266 | 2,012 | 824 | 6,315 | 295 | 2,004 | 18 | 95 | 6 | 52 | - | - | 1,409 | 10,478 |
| 45 | Department of Public Safety | 966 | 10,672 | 859 | 10,455 | 826 | 6,789 | 133 | 843 | 96 | 76 | 1 | 2 | 2,881 | 28,837 |
| 49 | Department of Transportation and Public Works | 194 | 1,464 | 327 | 2,821 | 444 | 3,807 | 439 | 6,706 | 324 | 6,805 | 177 | 1,014 | 1,905 | 22,617 |
| 50 | Department of Natural and Environmental Resources | 458 | 5,590 | 626 | 5,038 | 617 | 2,625 | 336 | 981 | 56 | 278 | 43 | 21 | 2,136 | 14,532 |
| 55 | Department of Agriculture | 69 | 225 | 137 | 256 | 136 | 905 | 147 | 401 | 6 | 2 | - | - | 495 | 1,789 |
| 60 | Citizen's Advocate Office (Ombudsman) | 9 | 17 | 8 | 44 | 2 | 5 | 2 | 0 | - | - | - | - | 21 | 67 |
| 62 | Cooperative Development Commission | 1 | 1 | 17 | 7 | 2 | 11 | 12 | 19 | - | - | 1 | 0 | 33 | 38 |
| 65 | Public Services Commission | - | - | 1 | 35 | 70 | 102 | 30 | 127 | 54 | 38 | - | - | 155 | 302 |
| 67 | Department of Labor and Human Resources | 287 | 4,913 | 331 | 1,279 | 330 | 1,511 | 56 | 79 | 25 | 26 | 1 | 24 | 1,030 | 7,832 |
| 68 | Labor Relations Board | 5 | 16 | 1 | 0 | - | - | - | - | - | - | - | - | 6 | 16 |
| 69 | Department of Consumer Affairs | 15 | 17 | 8 | 3 | 21 | 46 | 24 | 20 | 4 | 2 | - | - | 72 | 88 |
| 71 | Department of Health | 3,877 | 54,769 | 3,761 | 51,607 | 2,759 | 28,809 | 2,926 | 21,926 | 1,604 | 37,761 | 2,232 | 14,176 | 17,159 | 209,048 |
| 75 | Office of the Financial Institutions Commissioner | 13 | 32 | 24 | 68 | 8 | 26 | 7 | 25 | 1 | 0 | - | - | 53 | 151 |
| 78 | Department of Housing | 314 | 2,389 | 822 | 6,853 | 308 | 2,407 | 2 | 652 | 3 | 0 | - | - | 1,449 | 12,301 |
| 81 | Department of Education | 79 | 1,052 | 102 | 407 | 146 | 401 | 484 | 2,170 | 1,392 | 3,073 | 775 | 1,293 | 2,978 | 8,396 |
| 87 | Department of Sports and Recreation | 114 | 191 | 84 | 4,107 | 66 | 1,756 | 118 | 157 | 222 | 1,494 | 20 | 37 | 624 | 7,742 |
| 89 | Horse Racing Industry and Sport Administration | - | - | 40 | 71 | 18 | 160 | 1 | 2 | - | - | - | - | 59 | 233 |
| 95 | Mental Health and Addiction Services Administration | 878 | 5,939 | 396 | 1,656 | 202 | 276 | 155 | 405 | 198 | 548 | 94 | 97 | 1,923 | 8,921 |
| 96 | Women's Advocate Office | 14 | 86 | 41 | 289 | 10 | 7 | 10 | 27 | 2 | 0 | - | - | 77 | 409 |
| 105 | Industrial Commission | 113 | 259 | 37 | 104 | 37 | 273 | 36 | 60 | 20 | 334 | - | - | 243 | 1,030 |
| 120 | Veterans Advocate Office | 14 | 533 | 27 | 2,268 | 46 | 963 | 24 | 532 | 8 | 59 | - | - | 119 | 4,355 |
| 122 | Department of the Family | 450 | 3,023 | 604 | 7,624 | 667 | 10,485 | 614 | 3,049 | 278 | 1,342 | 1 | 0 | 2,614 | 25,523 |
| 123 | Families and Children Administration | 414 | 6,313 | 996 | 8,306 | 551 | 8,048 | 741 | 10,845 | 156 | 1,620 | 174 | 153 | 3,032 | 35,284 |
| 124 | Minors Support Administration | 81 | 2,155 | 43 | 1,296 | 45 | 547 | 50 | 806 | 20 | 547 | 1 | 2 | 240 | 5,352 |
| 126 | Vocational Rehabilitation Administration | 650 | 1,703 | 498 | 1,063 | 487 | 1,430 | 617 | 1,160 | 301 | 654 | 8 | 4 | 2,561 | 6,015 |
| 127 | Administration for Socioeconomic Development of the Family | 163 | 6,419 | 139 | 1,705 | 230 | 2,352 | 90 | 2,260 | 74 | 3,018 | 31 | 249 | 727 | 16,003 |
| 132 | ASUNTOS DE ENERGIA (OF EST POLITICA PUB ENERGETICA) | - | - | - | - | - | - | 4 | 48 | 1 | 1 | - | - | 5 | 49 |
| 133 | Natural Resources Administration | - | - | - | - | 58 | 1,129 | 80 | 630 | 52 | 215 | 26 | 51 | 216 | 2,025 |
| 137 | Department of Correction and Rehabilitation | 399 | 5,116 | 249 | 4,675 | 90 | 1,664 | 9 | 207 | 21 | 23 | 15 | 6 | 783 | 11,691 |
| 139 | Parole Board | 4 | 10 | 3 | 7 | - | - | 2 | 1 | 2 | 4 | 1 | 0 | 12 | 22 |
| 141 | Telecommunication's Regulatory Board | - | - | 18 | 145 | 98 | 266 | 14 | 15 | 1 | 1 | - | - | 131 | 427 |
| 152 | Elderly and Retired People Advocate Office | 270 | 503 | 135 | 212 | 24 | 43 | 37 | 174 | 6 | 7 | - | - | 472 | 938 |
| 153 | Advocacy for Persons with Disabilities of the Commonwealth of Puerto Rico | 37 | 30 | 7 | 66 | 3 | 2 | 16 | 5 | 20 | 9 | - | - | 83 | 112 |
| 155 | State Historic Preservation Office | 47 | 166 | 19 | 68 | 21 | 119 | 7 | 22 | 1 | 1 | - | - | 95 | 376 |
| 189 | Bureau of Forensic Sciences | 27 | 574 | - | - | - | - | - | - | - | - | - | - | 27 | 574 |
| 220 | Correctional Health | 20 | 513 | 31 | 109 | 15 | 29 | - | - | - | - | - | - | 66 | 651 |
| 221 | Emergency Medical Services Corps | 1 | 0 | - | - | - | - | - | - | - | - | - | - | 1 | 0 |

Puerto Rico Department of Treasury | AAFAP
 Unprocessed Invoices Backlog Pertaining to Historical Fiscal Year as of November 30, 2021
 (figures in thousands)

| ID | Agency | FY22 | | FY21 | | FY20 | | FY19 | | FY18 | | FY17 & Prior | | Total | |
|--------------|---|---------------|-------------------|---------------|-------------------|---------------|------------------|---------------|------------------|--------------|------------------|--------------|------------------|---------------|-------------------|
| | | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 224 | Controller Especial Report Joint Commision | 4 | 1 | 11 | 2 | 4 | 1 | - | - | - | - | - | - | 19 | 5 |
| 226 | Joint Special Counsel on Legislative Donations | 5 | 2 | 15 | 7 | 21 | 64 | 11 | 17 | 7 | 18 | - | - | 59 | 108 |
| 229 | Office of the General Coordinator for Socioeconomic Financing and Self-Management | - | - | - | - | - | - | - | - | 1 | 0 | - | - | 1 | 0 |
| 231 | Health Advocate Office | 16 | 5 | 2 | 0 | - | - | - | - | - | - | - | - | 18 | 6 |
| 241 | Administration for the Care and Development of the Childhood | 122 | 998 | 72 | 736 | 42 | 185 | 30 | 962 | 4 | 10 | - | - | 270 | 2,891 |
| 242 | PPD Central Committee | - | - | 18 | 425 | 8 | 2 | - | - | - | - | - | - | 26 | 427 |
| 243 | PNP Central Committee | - | - | 20 | 104 | - | - | - | - | 1 | 17 | - | - | 21 | 121 |
| 244 | PIP Central Committee | - | - | 28 | 148 | - | - | - | - | - | - | - | - | 28 | 148 |
| 266 | Office of Public Security Affairs | 8 | 205 | 19 | 30 | 125 | 155 | 2 | 1 | 2 | 4 | - | - | 156 | 395 |
| 271 | Office of Information and Communication Technologies | 77 | 3,343 | 183 | 29,016 | 14 | 1,056 | 1 | 1 | - | - | - | - | 275 | 33,416 |
| 272 | Office of the Inspector General | 25 | 119 | 110 | 174 | 15 | 125 | - | - | - | - | - | - | 150 | 418 |
| 273 | Permit Management Office | 16 | 61 | 35 | 153 | 70 | 176 | 51 | 109 | - | - | - | - | 172 | 498 |
| 279 | COM APELATIVA SERVICIO PUBLICO | 6 | 2 | - | - | - | - | - | - | - | - | - | - | 6 | 2 |
| 281 | Office of the Electoral Comptroller | 3 | 17 | - | - | - | - | 1 | 3 | - | - | - | - | 4 | 20 |
| 290 | State Energy Office of Public Policy | 132 | 154 | 156 | 113 | 21 | 21 | 397 | 764 | 93 | 129 | - | - | 799 | 1,180 |
| 291 | Proyecto Dignidad | - | - | 3 | 1 | - | - | - | - | - | - | - | - | 3 | 1 |
| 296 | Com Audit Int Cred Publico | - | - | - | - | - | - | 1 | 0 | 1 | 150 | - | - | 2 | 150 |
| 298 | Public Service Regulatory Board | 212 | 271 | 129 | 385 | 70 | 90 | - | - | - | - | - | - | 411 | 745 |
| 311 | Gaming Commission | 140 | 8,105 | 27 | 261 | - | - | - | - | - | - | - | - | 167 | 8,367 |
| 329 | Social Economic Development Office | 33 | 3,621 | 133 | 1,631 | 137 | 2,048 | 115 | 3,847 | 28 | 1,875 | 2 | 0 | 448 | 13,022 |
| Total | | 12,587 | \$ 150,199 | 14,591 | \$ 175,314 | 11,315 | \$ 98,971 | 10,492 | \$ 73,641 | 6,405 | \$ 64,477 | 3,735 | \$ 17,195 | 59,125 | \$ 579,797 |