Members
Andrew G. Biggs
John E. Nixon
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Robert F. Mujica Jr.
Executive Director

Arthur J. Gonzalez
Chair and Board Member

BY ELECTRONIC MAIL

April 24, 2026

The Honorable Jenniffer González Colón
Governor of Puerto Rico

Dear Governor González Colón:

On March 6, 2026, the Government submitted a proposed budget for the Commonwealth of Puerto Rico for fiscal year 2027 to the Financial Oversight and Management Board for Puerto Rico (the "Oversight Board") pursuant to Section 202(c)(1) of PROMESA (the "Proposed FY2027 Commonwealth Budget").[1] On April 21, 2026, the Government submitted an updated Proposed FY2027 Commonwealth Budget to the Oversight Board (the "Updated Proposed FY2027 Commonwealth Budget"). The Oversight Board acknowledges and appreciates the productive engagement with your Administration throughout the budget development process, including discussions regarding agency operations, funding priorities, and fiscal risks.

The Commonwealth FY2027 budget process represents a collaborative approach between the Oversight Board and the Government to build capacity so that Puerto Rico develops the institutional strength needed for long-term fiscal sustainability. The Oversight Board and the Government held several meetings to discuss the budget process, agency funding needs, and risk considerations. These collaborative sessions helped develop a shared understanding to drive the FY2027 budget development process.

The Oversight Board focused its review of the Proposed FY2027 Commonwealth Budget on (1) changes relative to the Oversight Board's FY2027 budget targets, which were shared with the Government on February 13, 2026; and (2) potential risk(s) to each agency. To inform the review process, the Oversight Board requested additional supporting information from the Government and held multiple meetings with both agency leadership and the Office of Management and Budget.

[1] Interim revisions to the original submission were provided on March 17, 2026 and March 27, 2026.

The Government used historical and comparative analyses throughout development of the Proposed FY2027 Commonwealth Budget to identify potential reductions in spending, primarily to fund a special stabilization reserve and a risks and initiatives fund. The Oversight Board determined that while the Proposed FY2027 Commonwealth Budget aligned in aggregate with the FY2027 General Fund budget targets, the Government did not allocate adequate resources to cover certain agencies' operating risks.

The Oversight Board raised concerns that several of the proposed reductions posed material risks to the continuity of essential operations and services. Based on its review, the Oversight Board recommended changes to ensure resources are available to fund the following operations and services:

- Statutory benefits provided through Civil Service Reform or approved recruitment plans;
- Critical information technology contracts;
- Academies and training for public safety related agencies;
- Operating expenditures to ensure educational stability; and
- The continuation of essential social and health programs.

After engaging with the Government, the Oversight Board was able to accept several of the Government's proposed reductions to agency budgets despite concerns that some reductions could pose risks if actual costs exceed projections. Some of these risks are detailed in Appendix A below. Accordingly, the Oversight Board discussed with the Government the importance of maintaining funding in a reserve ("Risk Reserve") to address potential additional operating needs during the fiscal year.

Considering the material risks identified in the Government's Proposed FY2027 Commonwealth Budget that the Oversight Board could not accept, the Oversight Board initially determined that the submission was not compliant with the Certified Revised 2024 Commonwealth Fiscal Plan and did not meet PROMESA's requirements. Consistent with the collaborative approach of the FY2027 budget development process, the Oversight Board shared its concerns with the Government on March 15, 2026, and March 16, 2026, and the parties agreed that the Government would submit an updated Proposed FY2027 Commonwealth Budget.

The Updated Proposed FY2027 Commonwealth Budget incorporates the revisions discussed with the Oversight Board. A summary of the Revised Proposed FY2027 Commonwealth Budget, prepared by the Oversight Board to reflect the Government's updated submission addressing the Oversight Board's acceptance of those revisions, is included in Appendix C.

Although the Updated Proposed FY2027 Commonwealth Budget complies with the Certified Revised 2024 Commonwealth Fiscal Plan, it is non-compliant in that it was not developed using modified accrual accounting standards, which are the agreed-upon accounting standards for the General Fund. The Oversight Board will continue to work with the Government in the development of a General Fund budget in accordance with modified accrual accounting standards.

The Government must submit the General Fund Resolution and Special Revenue Fund Resolution, with concept of spend details for each appropriation that aligns with the Revised Proposed FY2027 Commonwealth Budget no later than **May 1, 2026**. The resolutions must also include the control language included in Appendix B below.

The Government has indicated that its review of the distribution of the remaining unallocated capital expenditures is still ongoing. Therefore, discussions between the Oversight Board and the Government will continue until May 1, 2026, and any changes made after the date of this letter will require the Government to submit revisions to the Revised Proposed FY2027 Commonwealth Budget. These revisions must include an updated schedule reflecting the Government's full budget submission across all funds, General Funds, Special Revenue Funds, and Federal Funds, regardless of which specific line item or fund was changed.

The Oversight Board will continue to work with the Government to determine the recurring nature of certain funding decisions to consider the long-term impact of FY2027 decisions. Furthermore, the Oversight Board and the Government will continue to collaborate on developing and implementing reforms that promote fiscal responsibility and ensure fiscal discipline, including the development of a budget in accordance with modified accrual accounting standards.

The Oversight Board looks forward to continuing to work together to certify the FY2027 Commonwealth Budget by **June 30, 2026**.

Sincerely,

Robert F. Mujica, Jr.
Executive Director

CC: Mr. Orlando Rivera Berríos
Mr. Francisco J. Domenech Fernández

Appendix A

Government's Compliant Budget Requests Risks

- Emergency and Disaster Management Bureau
  - Potential Risk: Additional funding could be required to support FEMA-related federal fund state matching requirements

- Institute of Forensic Sciences
  - Potential Risk: Additional funding could be required to cover current Agency payroll

- Correctional Health
  - Potential Risk: Reduction may impact the agency's ability to fund personnel involved in the delivery of medical services, including general and specialist physicians, nursing staff, and mental health personnel

- Medical Emergency Corps Bureau
  - Potential Risk: Additional funding could be required to cover the recruitment of paramedics

- Puerto Rico Planning Board
  - Potential Risk: Additional funding could be required if the Code Enforcement Grant ("CODE") is not extended beyond October 2026

- State Elections Commission
  - Potential Risk: Additional funding could be needed to fill vacant positions

- General Services Administration
  - Potential Risk: Additional funding could be needed if service or operational demands exceed projections

- Puerto Rico Department of Justice
  - Potential Risk: Adequate information was not provided to confirm that Prosecutor positions required under Act 101-2024 were fully funded. Current funding appears to be sufficient to support occupied positions, based on payroll roster analysis, but may not be sufficient if additional Prosecutor positions are required

- Corporation for the "Caño Martin Peña" Enlace Project
  - Potential Risk: In FY2028, state match obligation is expected to increase to $32 million which may result in a need for higher Commonwealth support

- University of Puerto Rico Comprehensive Cancer Center ("Cancer Center")
  - Potential Risk: While the Cancer Center is projected to become self-sustaining by FY2028, no supporting data has been provided to substantiate increased SRF

projections, and the Center may continue to rely on the General Fund to support operations

Appendix B

Control Language in Budget Resolutions

The following is a summary of the expenditures authorized in this budget organized according to the agency consolidations set forth in the fiscal plan initially certified by the Financial Oversight and Management Board for Puerto Rico on June 5, 2024, as revised and further certified on June 6, 2025 (the "Certified Revised 2024 Commonwealth Fiscal Plan"). To the extent any inconsistency exists between this Joint Resolution and any other Puerto Rico law including any standing appropriations, the Joint Resolution shall govern pursuant to PROMESA:

General Fund Control Language

Section 1.- The following amounts are appropriated from the General Fund of the Treasury for the expenses of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2027 ("FY2027"):

Section 2.- The Department of Treasury ("Treasury") will remit on a monthly and in advance, one-twelfth (1/12) of the budgeted allocations set forth herein to the Legislative Branch and its components, the Judicial Branch, the University of Puerto Rico ("UPR"), and the non-profit entities funded by the General Fund. The one-twelfth monthly allocation to each entity (except with respect to the Judicial Branch) shall be subject to the 3% withholding set forth in the section below during the first three quarters of FY2027.

Section 3.- The Director of the Office of Management and Budget ("OMB") may authorize the encumbrance and disbursement of up to 97% of each appropriation intended for encumbrance and disbursement during the first three quarters of FY2027. The Director of OMB shall withhold the remaining three percent (3%) of each appropriation until after the end of the third quarter of FY2027. The withheld percentage of each appropriation shall only be encumbered and disbursed during the fourth quarter of FY2027 if (i) during the first eight months of FY2027 the actual General Fund revenues reported to the Oversight Board are equal to or exceed the General Fund revenue forecast in the Certified Revised 2024 Commonwealth Fiscal Plan for that period, (ii) there are no material decreases in federal fund revenue that impact recurring disbursements, (iii) Government of Puerto Rico funded Medicaid costs have not materially increased, and (iv) the encumbrance and disbursement is approved by the Oversight Board. If criteria (i) above is met but federal funding that support recurring services materially decrease or Medicaid costs funded by the Government of Puerto Rico materially increase, the withheld percentage of each appropriation may be repurposed subject to the Oversight Board's approval to support recurring services funded by federal sources or higher Medicaid costs. If actual General Fund revenues for the first eight months of FY2027 fail to reach the revenue forecast for that period, the amount of the withheld percentage of each appropriation that may be encumbered and disbursed shall be reduced proportionally according to the negative budget variance between projected and actual General Fund revenues. Notwithstanding the foregoing, PayGo appropriations, Consent Decree amounts, Highways and Transportation Authority ("HTA") appropriations, economic incentive funds and distributions, cigarette and rum distributions, allocations of Sales and Use Tax ("SUT") to the Municipal Administration Fund ("FAM," for its Spanish acronym), additional appropriations to the General Fund for the milestones and incentives detailed in the following sections, debt service payments under the custody of the Department of Treasury, contributions to the Pension Reserve Trust, Police Retirement Act 106 Defined Contributions, agencies in the Department of Public Safety ("DPS"), Puerto Rico Police, Special Education Program and Remedio Provisional Program within the Department of Education, and in the Health groupings, as referenced in the Certified Revised 2024 Commonwealth Fiscal Plan, shall not be subject to the 3% withholding requirement.

Section 4.- If, as of January 1, 2027, no more than ten percent (10%) of the Risk Reserve has been expended or encumbered, half of the milestone funding subject to this section may be released subject to approval by the Oversight Board. The remaining balance may be released

subject to the approval by the Oversight Board after April 1, 2027, provided that no more than fifty percent (50%) of the Risk Reserve has been expended or encumbered as of that date. The expenditures and milestone funding subject to this section may be repurposed if the Risk Reserve is less than fifty percent (50%) by April 1, 2027, and the Government fails to identify an approved alternative plan or funding source to support the services.

Section 5.- Notwithstanding any provision in the Certified Revised 2024 Commonwealth Fiscal Plan to the contrary, each of the appropriations listed in the upcoming FY2027 General Fund Budget under the following sources of revenue is entirely dependent on the level of revenues collected there from: (i) Allocation of SUT to FAM (excluding Debt Portion); (ii) Cigarette and rum distributions; and (iii) The Municipal Revenue Collection Center's ("CRIM," for its Spanish acronym) property tax of 1.03%. As such, the disbursements of those appropriations will be gradual and subject to the actual collections thereunder. No expenditure, disbursement, pledge, or any other encumbrance of any such funds may be made until such time as the revenues are collected and accounted for in the books.

Section 6.- If and when the Government enacts new measures that increase spending or reduce revenues that are not accompanied by a dedicated, permanent source of revenue, or that rely on funding sources that fail to materialize in violation of the Certified Revised 2024 Commonwealth Fiscal Plan, the Oversight Board, in its sole discretion, and without limiting its rights or other actions it may take, may adopt a revised fiscal plan and budget to provide for a corresponding reduction in the appropriations to one or more governmental agencies to account for the costs and balance the budget, unless and until the Government (i) amends the law to eliminate the unfunded mandate in a manner consistent with the applicable fiscal plan and PROMESA, as determined by the Oversight Board in its sole discretion, or (ii) specifically identifies alternate funding sources that cover all shortfalls created by the new measure in a manner consistent with the applicable fiscal plan and PROMESA, as determined by the Oversight Board in its sole discretion.

Section 7.- Any legislation that modifies the use or purposes of the funds allocated in this budget will require a prior certification of fiscal impact and compliance with the Certified Revised 2024 Commonwealth Fiscal Plan, which identifies a viable source of funds that is aligned with this budget, in order to guarantee compliance with said Certified Revised 2024 Commonwealth Fiscal Plan.

Section 8.- No later than 45 days after the closing of each quarter of FY2027, the Secretary of Treasury shall revise the projected net revenues of the General Fund for FY2027 (the "Quarterly Revision") and shall provide notice of the revision to the Director of OMB, the Governor, and the Oversight Board, with a copy sent to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual General Fund revenues and include revisions to the assumptions used to generate the General Fund's net revenue projections.

Section 9.- All appropriations authorized in any prior fiscal year, including appropriations without a specific fiscal year, are eliminated and no disbursement of public funds may be covered by such appropriations, except the following which the Certified Revised 2024 Commonwealth

Fiscal Plan redeploys as current appropriations, subject to Oversight Board adjustment at any time: (i) appropriations authorized in the fiscal year to carry out permanent improvements that have been encumbered, accounted for, and kept on the books, but not exceeding two fiscal years on the books; (ii) appropriations in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered and a liability has been incurred on or before June 30, 2026; (iii) the portion of the appropriations authorized for FY2026 that have been encumbered and a liability has been incurred on or before June 30, 2026, which shall be kept in the books for 60 days after the termination of FY2026 and after those 60 days no amount shall be drawn against such portion for any reason; (iv) all appropriations for the emergency reserve required in the Certified Revised 2024 Commonwealth Fiscal Plan (the "Emergency Reserve"); (v) the unobligated portion of the Public Assistance Federal Fund Matching appropriation; (vi) unused appropriations for use in audit services to prepare Commonwealth financial statements; (vii) unused Title III funds and Plan Implementation and Legal and Regulatory Compliance Expenses; (viii) reported unused funds from Department of Health's ("DOH") Intellectual Disability program; (ix) reported unused funds from Department of Correction and Rehabilitation's ("DCR") Juvenile program, as certified jointly by Hacienda and DCR; (x) unused appropriations for milestones and incentives held under the custody of OMB as approved by the Oversight Board; (xi) unused General Funds intended for Catastrophic Disease Fund related expenditures; (xii) unused appropriations for the Broadband infrastructure expansion and 21st Century Technical and Business Education Fund; (xiii) unused appropriations for the rural area health professionals scholarship and loan forgiveness endowment; (xiv) unused General Funds from Universal Health Care ("UHC") contributions; (xv) unused appropriations for the Municipal Development Fund, Municipal Improvement Fund, and Municipal Redemption Fund held under the custody of Treasury; (xvi) the American Federation of State, County and Municipal Employees ("AFSCME") Bonus floor, the contributions to the Pension Reserve Trust, and the Contingent Value Instruments ("CVIs") required under the Plan of Adjustment will be made available until June 30, 2027; (xvii) unused funds from the Puerto Rico Police reform, as jointly certified with the Department of Treasury; (xviii) orders by the United States district court with jurisdiction over all matters under Title III of the Puerto Rico Oversight, Management, and Economic Stability Act ("PROMESA"); (xix) matters pertaining to any consent decree or injunction, or an administrative order or settlement with a federal agency, with respect to federal programs and (xx) all appropriations and deposits for the Reserve Fund for Budget Stabilization. In addition, this restriction on the use of appropriations of prior fiscal years shall not apply to programs financed in whole or in part with federal funds. However, such programs must still follow the established protocol to formally submit requests for extension from the OMB.

Section 10.- On or before July 31, 2026, the Secretary of Treasury, the Executive Director of the Fiscal Agency and Financial Advisory Authority ("AAFAF," for its Spanish acronym), and the Director of the OMB shall provide to the Oversight Board, with a copy to the Legislative Assembly, a certification indicating the amounts of unused FY2026 appropriations for all items enumerated in the previous section. If the Government fails to submit said certification, the amount of unused funds in items in Section 9(i) and 9(ii) in the previous section listed above will not carry over to the following fiscal year.

Section 11.- All powers vested in OMB, AAFAF, or the Department of Treasury, including the authorities granted under Act 230-1974, as amended ("Puerto Rico Government Accounting Act" or "Act 230"), to authorize the reprogramming or extension of appropriations of prior fiscal years, is hereby suspended.

Section 12.- The appropriations approved in this budget may only be reprogrammed with the prior approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming, also known as reapportionments, may be made into spend concepts and / or objects not explicitly listed in the certified budget resolutions, as long as such requests are submitted to and approved by the Oversight Board in advance. Reprogrammed funds authorized for the hire of personnel in specialized roles are restricted for that specific use only and may not be made available, nor may they be used for any other budgetary needs.

Section 13.- The Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), must submit to the Oversight Board all reporting requirements set forth in Appendix II Exhibit 54 of the Certified Revised 2024 Commonwealth Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to the sections above, the immediately subsequent report by the Governor through her fiscal component (Department of Treasury, OMB and AAFAF) must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by the Government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203(a) of PROMESA for the following specified programs within different agencies: (i) Department of Education's ("PRDE") Special Education Program; (ii) PRDE's Remedio Provisional Program; (iii) PRDE's Career and Technical Education; (iv) DOH Adult University Hospital Program; (v) DOH's Pediatric University Hospital Program; (vi) DOH's Bayamón University Hospital Program; (vii) DOH's Intellectual Disability Program; (viii) Mental Health and Anti-Addiction Services Administration's ("ASSMCA," for its Spanish acronym) Río Piedras Psychiatric Hospital Program; and (ix) DCR's Juvenile Program. Program reporting must include and clearly detail budget to actuals on a concept-level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and by project, including details for expenditures which have RFPs issued, which contracts have been awarded, and which contracts are in process. To the extent that the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

The Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), shall submit to the Oversight Board a monthly reporting package detailing all of PRDE's salary and other payroll expenses within four categories: (i) Central Administrative Personnel; (ii) Regional Administrative Personnel; (iii) Regional School Support Personnel; and (iv) School Personnel as established in the FY2027 certified budget resolution. In order to assess compliance and maintain accountability, PRDE must submit such monthly reporting detailing salary and payroll expenses by the categories established herein, along with a salaries and payroll reconciliation of funds disbursed and actual expenses recorded.

Section 14.- To obtain better visibility in budget execution, every Corporation, Agency, or Government entity that is outside the centralized financial system of the Department of the Treasury and receives budgetary allocation from the General Fund, including, but not limited to, entities otherwise exempt from OMB's organic law, Act 147-1980, as amended, must send to the OMB reports reflecting the use of the budgetary allocation. These reports shall be submitted on a quarterly basis and must include, at a minimum, a statement of expenditures, obligations, and remaining balances, as well as a narrative summary of programmatic outcomes. The OMB may issue additional guidance specifying further reporting elements or formats as needed. The frequency, format, and content of such reports shall be defined by the OMB through official circulars or memoranda and may be updated periodically to reflect evolving oversight needs. No later than 45 days after the closing of each quarter of FY2027, or as otherwise requested by the Oversight Board, the Director of OMB shall provide such reports to the Oversight Board.

Section 15.- To ensure maximum and proper use of federal funds, the Governor shall submit a new or updated work plan before any disbursement of funds from programs such as, but not limited to: (i) the Disaster Relief Fund ("DRF"); (ii) the Coronavirus Aid, Relief, and Economic Security Act ("CARES"); (iii) the Families First Coronavirus Response Act ("FFCRA"); (iv) the Coronavirus Response and Relief Supplemental Appropriations Act ("CRRSAA"); and (v) the American Rescue Plan ("ARP"). Improved reporting will help prevent and combat misuse, fraud, waste, and abuse, or such claims. Therefore, the Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time that they are provided to the federal government or circulated internally within the Commonwealth government. The Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), shall also provide, as requested, performance metrics including but not limited to: (i) time required to submit claims; (ii) time required to submit compliance reporting; and (iii) time required to collect reimbursement claims.

The reports required pursuant to this section are in addition to the reports that the Governor, through her fiscal component (Department of Treasury, OMB and AAFAF), must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 16.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2027, pursuant to Section 203(a)

of PROMESA, the Secretary of Treasury, Executive Director of AAFAF, and the Director of OMB shall each certify to the Oversight Board: (i) that no appropriation of any previous fiscal year (except for the appropriations covered by the exceptions in the sections above) has been or will be used to cover any expense; and (ii) the Director of OMB shall certify to the Oversight Board that no amount of the unallocated capital expenditures under the custody of OMB has been obligated, unless authorized in accordance with the section below.

Section 17.- The Emergency Reserve, the unallocated capital expenditures, other funds to be made available to agencies upon reaching specified milestones held under the Custody of OMB, payroll reserve, Civil Service Reform ("CSR") reserve, Puerto Rico Electric Power Authority ("PREPA") reserve, the Reserve Fund for Budget Stabilization Fund, the Capital Projects Fund of the Government of Puerto Rico, and the economic incentive fund under the custody accounts of OMB and the Department of Treasury, as detailed in the certified budgets from FY2020 through FY2027 may not be used to cover any allocation or expense whatsoever without the prior written approval of the Oversight Board. If Federal Emergency Management Agency ("FEMA") funding is not available for capital expenditures, a transfer from unallocated capital expenditures may be requested.

Section 18.- The Reserve for Budget Stabilization and the Capital Projects Fund established through a separate Budget Resolution may be funded using General Fund resources. The Capital Projects Fund is intended to be the primary programmatic instrument for the planning, investment, and financing of public investment expenditure of Capital Assets and related infrastructure of the Government of Puerto Rico. The Reserve for Budget Stabilization is intended to strengthen fiscal resilience and respond appropriately to revenue cycles.

Section 19.- The Emergency Reserve is intended to expedite response activities to emergencies, and, upon request, to provide the Commonwealth Agencies and affected municipal governments with funding in the event of an emergency of such severity and magnitude that effective response exceeds the capacity of current budget resources and federal disaster assistance is not available or not yet available to respond to the emergency. Moreover, the Emergency Reserve is only intended for extraordinary events like natural disasters or as otherwise agreed with the Oversight Board, and that are generally outside of human control and unpreventable. The Emergency Fund is not intended to mitigate emergencies related to operational inefficiencies.

Accessing Emergency Reserve funds shall require: (i) a State of Emergency declaration, by the Governor of the Commonwealth, in accordance with Article 6.10 of Act 20-2017, as amended, known as the "Puerto Rico Public Safety Department Act," and in accordance with the above description of what constitutes an extraordinary event; (ii) OMB to make a request to the Oversight Board for access to the Emergency Reserve fund for a finite period, and provide updated reports indicating the agency or local government that will receive the advance, the amount of the advance, usage of funds requested, and the PR Emergency Disaster Management ("PREMA") request number from Web Emergency Operations Center ("WEBEOC") platform as well as the projected repayment date of the funds; (iii) amounts approved by the Oversight Board and disbursed to the Government shall be replenished no later than the following fiscal year; and (iv)

agencies and municipalities that have received state emergency reserve funds shall update OMB about the Public Assistance process with FEMA on a quarterly basis.

OMB shall request Emergency Reserve funds exclusively for the use of Government agencies and affected local governments. The agencies and affected local governments must be in an emergency-declared area as described above and the Emergency Reserve funds must be used for response activities related to the declared event. Non-profits, public corporations outside of the Commonwealth, and individuals are not eligible applicants for advances through the Emergency Reserve fund.

OMB shall submit quarterly reports to the Oversight Board detailing the status of Emergency Reserve funds, amounts provided to agencies and affected local governments, amount of funds expended, amount of funds remaining, and updated projected re-payment dates. Agencies and municipal governments that received funds from the Emergency Reserve are required to file with FEMA a Request for Public Assistance ("RPA") and a Project Worksheet to ensure maximum federal fund reimbursements are replenished into the Emergency Reserve. As a rule, OMB shall offset late repayment by agencies and local governments with other Commonwealth funding to repay the Emergency Reserve on time.

Section 20.- Cost share matching funds are restricted for use on approved projects / requirements under FEMA's Individual Assistance, Public Assistance, and Hazard Mitigation programs. Unused cost share matching funds in a given fiscal year may be rolled over to the following fiscal year and are subject to the same restrictions. The use of these funds must be coordinated with Community Development Block Grant Disaster Recovery ("CDBG-DR") and Community Development Block Grant Mitigation ("CDBG-MIT") in meeting cost share requirements.

Section 21.- The amount of $66,000,000 is set aside from the Municipal Consolidation Fund, as established in the 2023 Commonwealth Fiscal Plan, to finance the operation of the municipalities and provide essential services to the residents of the municipalities of Puerto Rico. These services include: safety and security services through the Municipal Police; financing the municipal structure for emergency management and disaster; delivery of medications and distribution of non-perishable food for the elderly and persons with disabilities; paving secondary and tertiary streets; equipment aimed at the maintenance of health and treatment of adverse health conditions; equipment for persons with mobility impairments; services aimed at serving the population of children, youth and the elderly, such as housekeeping, childcare for working parents, temporary subsidy of electricity costs for assisted breathing equipment, as well as the acquisition of movable equipment in the event of a duly accredited emergency, equipment for the maintenance of infrastructure, natural resources and green areas in the communities, school and sports materials; among others, subject to the enactment of legislation that restructures the current inventory tax model. Funding set aside is intended to assist certain municipalities impacted by the legislative changes to the inventory tax based on a threshold to be determined by the Oversight Board.

Section 22.- The FY2027 total budget allocated for the DOH's Intellectual Disability program will be the current budget appropriation of $65,817,000, plus any of the program's unused "roll-over" funds from prior fiscal years.

Section 23.- Additional General Funds may be made available to agencies upon reaching certain, specified milestones and after written approval and authorization from the Oversight Board. Once respective milestones are achieved, agencies must provide a formal notice and submit supporting data corroborating such achievement to the Oversight Board for its review. The subsections below detail the allowable milestones and incentives for each relevant agency.

A. Public Building Authority Milestones and Incentives:
    1. Milestone: PBA must submit to the Oversight Board a capital expenditure and maintenance analysis to support rental rate renegotiations and resource planning.
        a. Incentive: $1,177,000 to support recruitment as part of the initial phase in PBA's reorganization process.
        b. Total Available Funds: $1,177,000

B. Department of Natural and Environmental Resources ("DNER") Milestones and Incentives
    1. Milestone: Provide quarterly reports to the Oversight Board demonstrating progress on DNER's FEMA projects related to water pumps, including the status of request for FEMA to cover the costs of leasing the portable pumps. These reports will be due on the 15th day after the end of each quarter. The progress reports should accompany any Budget Reprograming Request that would be submitted to access these funds. DNER must reimburse the General Fund when FEMA Funds are received
        a. Incentive: $10,560,000 to cover the cost of leasing portable water pumps
        b. Total Available Funds: $10,560,000

C. Legislative Assembly Milestones and Incentives
    1. Milestone: Comply with applicable monthly reporting requirements for six consecutive months.
        a. Incentive: $1,538,000 to continue funding an increase in payroll originally approved in FY2022
        b. Total Available Funds: $1,538,000

D. Family and Children Administration Milestones and Incentives
    1. Milestone: The Family and Children Administration program for Services for Seniors and Adults with Disabilities, must provide to the Oversight Board (i) detailed support to verify the status of active cases, and (ii) detailed monthly reports of payroll actuals and projections for the fiscal year. The documentation must sufficiently support the need for milestone funding, which will be released upon Oversight Board review and approval.
        a. Incentive: $17,000,000 to support Substitute Care Services for seniors and adults with disabilities

b. Total Available Funds: $17,000,000

2. Milestone: The Family and Children Administration program for the Elderly Adults Social Services Initiative "Hogares" must provide to the Oversight Board (i) detailed support to verify the status of active cases, and (ii) detailed monthly reports of actuals and projections for the fiscal year. The documentation must sufficiently support the need for milestone funding, which will be released upon Oversight Board review and approval.
   a. Incentive: $15,253,000 to support the Elderly Adults Social Services program "Hogares"
   b. Total Available Funds: $15,253,000

3. Milestone: The Administration for Integral Development of the Family of Childhood must submit to the Oversight Board: (i) an implementation plan and (ii) a workforce impact summary demonstrating how the childcare vouchers support employment among participating families. The submission must include the number and characteristics of families served, baseline and follow-up employment information reported by participants at intake and during follow-up (including employment, retention, and changes in hours worked), and a summary of childcare-related barriers to employment. The agency must also submit quarterly reports to the Oversight Board on the use of funds, program progress, and updates on these workforce-related outcomes.
   a. Incentive: $11,500,000 to support Child Care Vouchers
   b. Total Available Funds: $11,500,000

E. Department of Education ("PRDE") Milestone and Incentives
   1. Milestone: PRDE must carry out a competitive bidding process with the support from the General Services Administration ("GSA") and adjudicate and award contracts for both regular and Special Education transportation expenses.
      a. Incentive: $45,173,000 for regular and Special Education transportation costs
      b. Total Available Funds: $45,173,000

F. Puerto Rico Police Milestones and Incentives
   1. Milestone: Develop an acquisition plan, phased year-over-year, including an inventory assessment, replacement schedule, procurement timeline, and annual funding needs for the recurring acquisition of body armor vests for the Puerto Rico Police, subject to the Oversight Board's review and approval.
      a. Incentive $15,600,000 to cover the acquisition of 7,200 body armor vests
      b. Total Available Funds: $15,600,000

G. Cardiovascular Center Corporation of Puerto Rico and the Caribbean (CCC)
   1. Milestone: Develop Salary Administration Guidelines (SAG), as outlined in the August 8, 2025 letter approving the Cardiovascular Center of Puerto Rico and the Caribbean Corporation's Classification and Remuneration Plan, that is

approved by the Oversight Board. At a minimum, these guidelines must be developed for nursing professionals, covering nursing job classes and their corresponding salary structure. The SAG must clearly define how salary increases will be administered and, where applicable, establish the criteria and process for designating certain job classes as "hot jobs" or positions with recruitment and retention challenges. Such designations must be supported by objective, data-driven evidence, including prolonged time-to-fill, high resignation rates (≥15%), high turnover rates (≥10%), scarcity of qualified talent, and the specialized or critical nature of the role. Implementation will proceed only once approval from the Oversight Board and the Office of Administration and Transformation of Human Resources (OATRH) is obtained.

a. Incentive: $5,800,000
b. Total Available Funds: $5,800,000

2. Milestone: Submit a comprehensive plan to the Oversight Board detailing: (i) the recruitment strategy, specialties, and hiring timeline; (ii) how these hires will increase service capacity, reduce wait times, and improve patient care outcomes; (iii) the operational impact, including coverage expansion, service line growth, and efficiency improvements; and (iv) the expected financial impact, including a revenue projection analysis demonstrating how the additional physicians will increase patient volume, optimize service utilization, and enhance overall revenue generation. Additionally, the CCC must submit quarterly reports to OMB and the Oversight Board tracking actual revenue performance against projections, clearly demonstrating the impact of physician recruitment on revenue growth.
   a. Incentive: $1,600,000
   b. Total Available Funds: 1,600,000

Section 24.- Funds to provide support for essential services and programs to the most vulnerable municipalities will be deployed to address critical community needs. Funds will be made available to OMB to directly distribute to municipalities in accordance with the eligibility guidelines developed by OMB, which shall be subject to written approval and authorization from the Oversight Board.

In order to access the funds, OMB must develop and propose an updated needs-based assessment and supporting analysis for the equitable distribution of essential service funding for the most vulnerable municipalities. Funds shall be held under the Custody of OMB until a revised proposal of the methodology, eligibility requirements, and fund administration guidelines are submitted to the Oversight Board on or before August 30, 2026, and the proposal is subsequently reviewed and approved by the Oversight Board.

Section 25.- Consistent with the stated requirements in the certified budget resolutions and Certified Fiscal Plan, funds to cover parametric insurance will be made available to renew coverage or purchase additional coverage to comply with FEMA Operations & Maintenance ("O&M") requirements, after the approval and authorization from the Oversight Board.

Section 26.- As a rule, necessary for the responsible disbursement of budgetary allocations for operating and other expenses, OMB shall withhold from any of the allocations to the agencies of the Executive Branch the amounts necessary to pay for the PayGo contribution, unemployment insurance, taxes withheld from their employees, or payments to PBA when OMB determines that such a withholding is necessary to ensure compliance with these obligations by the agencies concerned. Any such amounts withheld by OMB shall solely be reprogrammed to pay the corresponding outstanding obligations related to PayGo contributions, unemployment insurance, taxes withheld from employees, or payments to PBA.

Section 27.- OMB and the Department of Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the "Puerto Rico Human Resources Management and Transformation in the Government Act," the corresponding transfer of funds allocated to payroll and related costs of said employee are to be carried out simultaneously.

Section 28.- The Secretary of Treasury, the Director of OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the Certified Revised 2024 Commonwealth Fiscal Plan will be responsible for not spending or encumbering during FY2027 any amount that exceeds the appropriations authorized for FY2027. This prohibition applies to every appropriation set forth in a budget certified by the Oversight Board, including appropriations for payroll and related costs. The Executive Director of AAFAF and the Director of OMB shall also certify to the Oversight Board, with a copy to the Legislative Assembly, by September 30, 2026, that no amount was spent or encumbered that exceeded the appropriations in the certified budget for FY2026.

Section 29.- For the avoidance of doubt, any reference within the budget to AAFAF, the Department of Treasury, or OMB, or any of their respective officers, applies to any successor thereof.

Section 30.- On or before July 31, 2026, the Governor shall provide to the Oversight Board budget projections of General Fund revenues and expenditures for each quarter of FY2027, which must be consistent with the corresponding budget certified by the Oversight Board (the "Quarterly Budget"). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 31.- Consistent with the stated requirements in the certified budget resolutions, the PREPA Employee Pension funds held under the Custody of OMB shall only be released after AAFAF provides such documentation, to the satisfaction of the Oversight Board.

Section 32.- The Police Retirement Act 106 Defined Contribution held under the Custody of OMB shall only be released upon approval from the Oversight Board.

Section 33.- Pursuant to Section 204(b)(2) of PROMESA, since November 6, 2017 (and as last modified on April 30, 2021), the Oversight Board has maintained a Contract Review Policy (the "Policy") which requires prior Oversight Board review and approval of certain contracts with an aggregate value of $10 million or more to assure that they "promote market competition" and "are not inconsistent with the approved fiscal plan." The Policy applies to any contract or series of related contracts, inclusive of any amendments, modifications or extensions, with an aggregate expected value of $10 million or more, that is proposed to be entered into by the Commonwealth (which includes the Executive, Legislative, and Judicial branches of government) or any covered instrumentality. The Policy considers (i) the aggregate expected value of contracts or amendments across fiscal years; and (ii) contracts or amendments that cause the aggregate value of active contracts with the same contractor or its affiliates to reach $10 million or more in a particular fiscal year, regardless of the nature of services. In addition, the Oversight Board may select to review contracts below the $10 million threshold, on a random basis or otherwise in its sole discretion to ensure that they promote market competition and are not inconsistent with the approved applicable fiscal plan(s). Pursuant to this provision of the Policy, the contract review threshold has been reduced to $250,000 exclusively for contracts which are payable from PREPA's "Professional & Technical Outsourced Services" and "PREPA Restructuring and Title III" budget line items. Consequently, all proposed contracts (or series of related contracts) that meet such threshold and are classified as Consulting Services Contracts by the Office of the Comptroller of Puerto Rico (and any applicable sub-categories) must be submitted to the Oversight Board for review and approval prior to execution. For all other PREPA contracts, the Oversight Board maintains the current $10 million threshold as well as its ability to review contracts below the threshold in its sole discretion. Similarly, the Oversight Board lowered the UPR's contract review threshold to $2 million for all contracts. Finally, to further ensure certain contracts promote market competition, the Oversight Board may require, in its sole discretion, the Commonwealth or any covered instrumentality keep the Oversight Board appraised of the ongoing procurement processes for the execution of new contracts.

Section 34.- This Joint Resolution shall be adopted in both of Puerto Rico's official languages, Spanish and English. If in the interpretation or application of this Joint Resolution any conflict arises between the English and Spanish texts, the English text shall govern.

Section 35.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this Joint Resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this Joint Resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this Joint Resolution to such persons or circumstances to which it may be validly applied. It is the express and unequivocal

intent of this Legislative Assembly that the courts of law enforce the provisions and application of this Joint Resolution to the greatest possible extent, even if any of its parts is annulled, invalidated, affected or declared unconstitutional, or even if the application thereof to any person or circumstance are annulled, invalidated or declared unconstitutional. This Legislative Assembly would have passed this Joint Resolution regardless of the ruling on severability that a Court may issue.

Section 35.- This Joint Resolution shall take effect on July 1, 2026.

Special Revenue Fund and Federal Fund Control Language

Section 1.- The following Special Revenue Fund ("SRF") amounts are authorized for the expenditures of the Government of Puerto Rico set forth herein for the fiscal year ending June 30, 2027. To the extent any inconsistency exists between this Joint Resolution and any other Puerto Rico law including any standing appropriations, the Joint Resolution shall govern pursuant to PROMESA.

Section 2.- Any expenditure funded through SRFs cannot exceed the lower of: (1) the amount authorized in this budget for the corresponding government entity and concept of expenditure or (2) the corresponding special revenue amount collected in FY2027 and available in the SRF.

Section 3.- State unemployment insurance, disability insurance, and chauffeur's insurance funds in excess of the budgeted amount may be deposited and must be reported to the Oversight Board within 7 days of deposit. To be able to disburse funds in excess of the amount budgeted, the relevant agency must submit a budgetary request for the corresponding analysis and approval of the Oversight Board.

Section 4.- No later than 45 days after the closing of each quarter of FY2027, the Secretary of Treasury shall revise the projected net revenues of the SRF for FY2027 (the "Quarterly Revision") and shall send the revised version to the Director of the OMB, the Governor, and the Oversight Board, with a copy sent to the Legislative Assembly. The Quarterly Revision shall project future revenues based on actual SRF revenues and include revisions to the assumptions used to generate the SRF's net revenue projections.

Section 5.- All authorized SRF budget amounts for government entities, including those with funds outside of the Treasury Single Account ("TSA"), for any prior fiscal year, are eliminated and no carry over of such funds may be used, subject to Oversight Board adjustment at any time, with the exception of: (i) expenditures authorized in the FY2026 certified budget to carry out permanent improvements that have been encumbered, accounted for, and kept on the books but not exceeding two fiscal years; (ii) expenditures in the certified budget for equipment with procurement cycles that extend beyond the end of the fiscal year, which are encumbered on or before June 30, 2026; (iii) the portion of expenditures authorized for FY2026 that have been encumbered on or before June 30 of such fiscal year, which shall be kept in the books for 60 days after the termination of that fiscal year and after those 60 days no amount shall be drawn against

such portion for any reason; (iv) the federal unemployment funds collected and managed by the Commonwealth, which are held under the custody of the Department of Labor and Human Resources ("DLHR"); (v) reported unused funds for FY2026 from DOH Pediatric University Hospital Program, Adult University Hospital Program, and Bayamón University Hospital Program (vi) reported unused funds from DOH's Intellectual Disability program; (vii) unused SRFs intended for Catastrophic Disease Fund related expenditures; (viii) unused funds intended for the use of the Scrap Tire Management Program under the Department of Natural and Environmental Resources ("DNER"); (ix) unused funds intended for the use of the Used Oil Management Program under the DNER; (x) FY2026 unused SRFs intended for the DOH's Puerto Rico Proficiency Program; (xi) unused funds for all programs related to State unemployment insurance, disability insurance, and chauffeur's insurance, which are held under the custody of the DLHR; (xii) unused funds from the Tax Increment Financing program of the Convention Center District Authority; (xiii) unused funds pertaining to unclaimed child support payments under the custody of the Child Support Administration; (xiv) Social Security payments for minors under the Commonwealth's custody in the Family and Children Administration; and (xv) unused funds for all Act 60-2019 economic incentive funds. In addition, this restriction on the use of unused authorized prior fiscal year amounts shall not apply to: (a) programs financed in whole or in part with federal funds (such programs must follow the established protocol to formally submit request for extensions from the OMB); (b) orders by a United States district court with jurisdiction over all matters under Title III of PROMESA; (c) reported unused funds from Department of Education's Pell Grants program until the end of the following fiscal year; or (d) matters pertaining to any consent decree or injunction, or an administrative order or settlement entered into with a federal agency, with respect to federal programs.

In addition, agencies or programs that receive more than 50% of their revenue in the last quarter of the fiscal year and have less than 25% General Fund support, may receive a fund extension of their budgeted funds through December 31, 2026, subject to approval from OMB and the submission of monthly revenue receipts for the prior two fiscal years to OMB evidencing the trend of their collections. In addition, on or before July 31, 2026, OMB must provide the Oversight Board with the following: (i) a list of agencies and programs that have met the criteria; (ii) the supporting documentation received from the agencies or programs; and (iii) the amount of funding extended into FY2027 per concept of spend and its corresponding account. Lastly, on or before January 31, 2027, OMB must provide evidence that all accounts were closed.

Section 6.- Notwithstanding any provision in the Certified Revised 2024 Commonwealth Fiscal Plan to the contrary, each of the appropriations listed in the upcoming FY2027 SRF Budget under the following sources of revenue are entirely dependent on the level of revenues collected therefrom: (i) Allocation of SUT to FAM (excluding Debt Portion); (ii) Outflow of the Special Fund for Economic Development ("FEDE," for its Spanish acronym) portion of Corporate Income Taxes and Non-Resident Withholding as well as all Act 60 incentives; (iii) Cigarette and rum distributions; and (iv) CRIM's property tax of 1.03%. As such, the disbursements of those appropriations will be gradual and subject to the actual collections thereunder. No expenditure, disbursement, pledge, or any other encumbrance of any such funds may be made until such time as the revenues are collected and accounted for in the books.

Section 7.- On or before July 31, 2026, the Secretary of Treasury, Executive Director of AAFAF, and the Director of the OMB shall provide to the Oversight Board, with a copy sent to the Legislative Assembly, a certification indicating the amounts of unused FY2026 authorized SRF budget amounts for all items enumerated in Section 5. If the Government fails to submit said certification, the amount of unused funds in items in Section 5.i and 5.ii of the General Fund Control Language will not carry over to the following fiscal year.

Section 8.- Each power of OMB, AAFAF, or the Department of Treasury, including the authorities granted under Act 230-1974, as amended, known as the "Puerto Rico Government Accounting Act" to authorize the reprogramming or extension of authorized SRF budget amounts and/or cash balances of prior fiscal years is hereby suspended. Authorized SRF amounts in this FY2027 certified Commonwealth budget may only be reprogrammed with the prior written approval of the Oversight Board. For the avoidance of doubt, this prohibition includes any reprogramming of any amount, line item or expenditure provided in this budget, regardless of whether it is an intra-agency reprogramming. Reprogramming requests also known as reapportionments may be made into spend concepts and/or objects not explicitly listed in the FY2027 certified budget resolution as long as such requests are submitted to and approved by the Oversight Board in advance pursuant to PROMESA Section 204(c).

Section 9.- The Governor shall submit to the Oversight Board all reporting requirements set forth in Appendix II Exhibit 54 of the Certified Revised 2024 Commonwealth Fiscal Plan according to the reporting cadence described therein. In addition, if the Oversight Board approves a reprogramming pursuant to Section 8, the immediately subsequent report by the Governor must illustrate the specific implementation of such reprogramming, including the amount, the source of the reprogrammed amount identified by Government entity and expenditure concept, the Government entity that received such amount, and the expenditure concept to which it was applied.

In addition, the Governor shall submit to the Oversight Board a comprehensive reporting package in a similar format to that required in accordance with Section 203 of PROMESA for the following specified programs within different agencies: (i) Department of Education's ("PRDE") Special Education Program; (ii) DOH's Adult University Hospital Program; (iii) DOH's Pediatric University Hospital Program; (iv) DOH's Bayamón University Hospital Program; (v) DOH's Intellectual Disability Program; (vi) Mental Health and Anti-Addiction Services Administration's ("ASSMCA," for its Spanish acronym) Río Piedras Psychiatric Hospital Program; (vii) Department of Treasury's Traditional Lottery Program; and (viii) Department of Treasury's Electronic Lottery Program. Program reporting must include and clearly detail budget to actuals on a concept level basis, any reprogramming of funds within the program, and any reprogramming of funds to/from other programs or agencies.

In addition, the Governor shall submit to the Oversight Board a monthly reporting package detailing capital expenditure spending by agency and project, including capital expenditure spending that could be incurred which has Requests for Proposal ("RFPs") issued, for which contracts have been awarded, and which are in process. To the extent the Oversight Board requires additional reporting regarding federal funds, it shall notify the Governor.

In addition, on a monthly basis, the Department of Treasury must submit a report certifying total income tax collected from exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. This report must be accompanied by a variance analysis which compares collections to previous periods and explanations for said variances. Pursuant to Act 60-2019, all incentives are funded by 10% of the income tax paid by exempt businesses and royalty income taxes withheld and deposited by exempt businesses under Act 60-2019 and prior tax incentives acts. As such, disbursements related to the incentive appropriations covered by Act 60-2019 (Cruise Ships, Green Energy, Cine, FEDE, Export & Development fund incentives, rum program incentives, entrepreneurial incentives and promotion of employment and economic activity incentives, among others) will be gradual and subject to actual collections. The Department of Economic Development and Commerce will determine the amount to be allocated to each incentive until reaching the budgeted amount.

Furthermore, in order to ensure maximum and proper use of federal funds, such as, but not limited to, (i) Disaster Relief Fund ("DRF"), (ii) Coronavirus Aid, Relief, and Economic Security Act ("CARES"), (iii) Families First Coronavirus Response Act ("FFCRA"), (iv) Coronavirus Response and Relief Supplemental Appropriations Act ("CRRSAA"), (v) and American Rescue Plan ("ARP"), the Governor shall submit a work plan before any funds are disbursed. Improved reporting will help prevent and combat actual, the appearance of, and claims of, misuse, fraud, waste, and abuse. Therefore, the Governor shall also submit to the Oversight Board any report that the Commonwealth government (i) provides to the federal government or (ii) creates internally. Such reports shall be provided to the Oversight Board at the same time they are provided to the federal government or circulated internally within the Commonwealth government. The Governor shall also provide, as requested, performance metrics regarding, but not limited to, time required to submit claims, time required to submit compliance reporting, and time required to collect reimbursement claims.

The reports required pursuant to Section 9 are in addition to the reports that the Governor must submit to the Oversight Board in accordance with Section 203 of PROMESA.

Section 10.- In conjunction with the reports that the Governor must submit to the Oversight Board no later than 15 days after the last day of each quarter of FY2027, pursuant to Section 203 of PROMESA, the Secretary of Treasury, Executive Director of AAFAF, and the Director of OMB shall each certify to the Oversight Board that no authorized SRF budget amount of any previous fiscal year (except for those covered by the exceptions in the sections above) has been used to cover any expenditure unless authorized by the Oversight Board.

Section 11.- The Reserve for Budget Stabilization and the Capital Projects Fund established through a separate Budget Resolution may be funded using Special Revenue Fund resources. The Capital Projects Fund is intended to be the primary programmatic instrument for the planning, investment, and financing of public investment expenditure of Capital Assets and related infrastructure of the Government of Puerto Rico. The Reserve for Budget Stabilization is intended to strengthen fiscal resilience and respond appropriately to revenue cycles.

Section 12.- OMB and the Department of Treasury are authorized to establish the necessary mechanisms to ensure that when implementing the concept of mobility, pursuant to the provisions of Act 8-2017, as amended, known as the "Puerto Rico Human Resources Management and Transformation in the Government Act," the corresponding transfer of funds allocated to payroll and related costs of said employees are to be carried out simultaneously.

Section 13.- The Secretary of Treasury, the Director of the OMB, and the Finance Director and Executive Director of each agency or public corporation covered by the Certified Revised 2024 Commonwealth Fiscal Plan shall be responsible for not spending or encumbering during FY2027 any amount that exceeds the authorized SRF budget amounts for FY2027. This prohibition applies to every SRF budget amount authorized herein as certified by the Oversight Board, including amounts for payroll and related costs. The Executive Director of AAFAF and the Director of OMB shall also certify to the Oversight Board, with a copy sent to the Legislative Assembly, by September 30, 2026, that no amount was spent or encumbered that exceeded the authorized SRF amount in the certified budget for FY2026.

Section 14.- For the avoidance of doubt, any reference in the budget to AAFAF, the Department of Treasury, or OMB, or any of their respective officers, shall apply to any successor thereof.

Section 15.- On or before July 31, 2026, the Governor shall provide to the Oversight Board budget projections of SRF revenues and expenditures for each quarter of FY2027, which must be consistent with the corresponding budget certified by the Oversight Board (the "Quarterly Budget"). The Quarterly Budget shall be provided to the Oversight Board in Excel format and include detailed allocations by agency, public corporation, fund type and concept of spend. Together with the report that the Governor must provide under Section 203 of PROMESA not later than 15 days after the last day of each quarter, the Governor shall provide a quarterly variance analysis that is consistent with modified accrual accounting.

Section 16.- Any legislation that modifies the use or purposes of the funds allocated in this budget will require a prior certification of fiscal impact and compliance with the Certified Revised 2024 Commonwealth Fiscal Plan, which identifies a viable source of funds that is aligned with this budget, in order to guarantee compliance with said Certified Revised 2024 Commonwealth Fiscal Plan.

Section 17.- The Special Revenue Funds and Federal Funds budget shall be adopted in both of Puerto Rico's official languages, English and Spanish. If in the interpretation or application of the budget a conflict arises between the English and Spanish texts, the English text shall govern.

Section 18.- Severability.

If any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the remainder of this resolution. The effect of such an order shall be limited to the clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter,

subchapter, heading, or part of this resolution so annulled or declared unconstitutional. If the application to a person or circumstance of any clause, paragraph, subparagraph, sentence, word, letter, article, provision, section, subsection, title, chapter, subchapter, heading, or part of this resolution, were to be annulled or declared unconstitutional, the order to such effect will neither affect nor invalidate the application of the remainder of this resolution to such persons or circumstances to which it may be validly applied.

Section 19.- The following amount of funds transferred by the U.S. Government to be used for expenses related to Federal programs implemented by the Government of Puerto Rico are budgeted for FY2027:

Section 20.- The Special Revenue Funds and Federal Funds budget for FY2027 shall take effect on July 1, 2026.

Appendix C

(See FY2027 Revised Budget Targets Excel Sheet)

Oversight Board FY27 Revised Proposed Budget
Revised Proposed Targets by Agency
4/24/2026
$ in thousands

DRAFT - Privileged and Confidential
Subject to Material Change

Total	**3,595,784**	**5,931,126**	**5,726**	**180,788**	**81,965**	**60,214**	**133,226**	**1,010,797**	**144,325**	**2,036,581**	**750,030**	**3,815,068**	**10,139**	**44,668**	**15,569**	**45,661**	**3,265**	**230,249**	**14,091**	**528,986**
Subtotal	*3,595,784*	*5,931,126*	*5,726*	*180,788*	*81,965*	*60,214*	*133,226*	*1,010,797*	*144,325*	*2,036,581*	*750,030*	*3,815,068*	*10,139*	*44,668*	*15,569*	*45,661*	*3,265*	*230,249*	*14,091*	*528,986*

			General Fund									Special Revenue Funds								
Agency No.	**Agency Name**	**Fiscal Plan Grouping**	**Payroll**	**OpEx**	**PRT Contributions***	**PREPA**	**PRASA**	**PRIMAS**	**PBA**	**Medicaid**	**CapEx**	**PayGo**	**Payroll**	**OpEx**	**PRT Contributions***	**PREPA**	**PRASA**	**PRIMAS**	**PBA**	**Medicaid**	**CapEx**	**PayGo**
8	Office of the Comptroller	Transparency & Control Entities	40,181	8,797	36	409	11	93	-	-	-	6,643	-	-	-	-	-	-	-	-	-	-
10	The General Court of Justice	Courts & Legislature	242,690	62,184	-	10,364	1,364	1,086	12,102	-	-	72,784	4,349	12,299	-	1,253	281	1,001	-	-	-	-
11	Puerto Rico Traffic Safety Commission	Public Works	-	-	-	-	-	-	-	-	-	-	1,309	373	-	-	-	12	12	-	-	255
15	Office of the Governor	Executive Office	10,502	3,211	-	342	408	402	-	-	-	2,154	-	-	-	-	-	-	-	-	-	-
16	Office of Management and Budget	OCFO - Treasury	14,115	5,050	-	269	117	96	-	-	-	6,352	525	765	-	-	-	-	-	-	-	-
17	Assignments under the custody of the Office of Man	Custody Accounts	155,754	526,989	-	21,049	-	-	-	-	72,785	36,980	-	-	-	-	-	-	-	-	-	-
18	Puerto Rico Planning Board	Economic Development	8,000	1,090	918	-	-	41	1,025	-	-	4,900	-	-	-	-	-	-	-	-	-	-
21	Bureau of Emergency and Disaster Management	Department of Public Safety	3,000	3,353	-	608	49	143	39	-	-	-	-	-	350	-	-	3	-	-	-	-
22	Office of The Commissioner of Insurance	Finance Commission	-	-	-	-	-	-	-	-	-	-	6,911	4,069	47	-	-	124	-	-	-	1,301
23	Puerto Rico Department of State	State	3,886	6,733	132	150	43	196	147	-	-	2,315	2,463	2,464	-	-	-	-	-	-	-	-
24	Puerto Rico Department of the Treasury	OCFO - Treasury	72,169	69,289	98	2,849	395	5,548	6,870	-	-	45,633	9,957	821,408	-	858	126	-	1,541	-	-	-
25	Assignments under the custody of the Department o	Custody Accounts	127	2,698,803	-	-	-	-	-	-	-	26,688	-	390,651	-	-	-	-	-	-	-	312,557
28	State Elections Commission	Independent Agencies	20,593	5,419	32	1,770	145	329	1,210	-	-	4,563	-	-	-	-	-	-	-	-	-	-
29	Puerto Rico Federal Affairs Administration	Executive Office	1,362	1,324	-	-	-	1	-	-	-	516	-	-	-	-	-	-	-	-	-	-
30	Puerto Rico Office of Human Resources Manageme	OCFO - Treasury	5,198	7,529	73	-	-	15	-	-	-	3,924	884	870	-	-	-	9	-	-	-	-
31	General Services Administration	OCFO - Treasury	6,650	7,122	-	-	-	-	-	-	-	5,257	1,459	3,645	-	-	-	264	485	-	-	-
34	Commission of Investigation, Processing and Appea	Labor	348	47	-	23	2	11	-	-	-	100	-	-	-	-	-	-	-	-	-	-
37	Civil Rights Commission	Independent Agencies	460	339	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	-
38	Puerto Rico Department of Justice	Justice	102,208	15,993	73	2,642	265	313	2,732	-	-	29,971	295	6,729	-	-	-	-	-	-	-	-
40	Puerto Rico Police Department	Department of Public Safety	741,631	85,039	-	11,868	2,727	4,783	14,117	-	-	210,940	8,488	9,503	-	1,184	91	-	-	-	-	-
41	Special Investigations Office	Department of Public Safety	4,999	697	-	-	75	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42	Fire Bureau of Puerto Rico	Department of Public Safety	73,000	6,398	-	1,148	613	936	392	-	-	-	15,380	1,414	-	148	24	25	-	-	-	-
43	Puerto Rico National Guard	Independent Agencies	5,800	4,630	22	986	180	1,383	-	-	-	6,438	-	-	-	-	-	-	-	-	-	-
45	Puerto Rico Department of Public Safety	Department of Public Safety	43,161	1,725	318	-	-	-	-	-	-	18,840	197	35	-	-	-	-	-	-	-	-
49	Puerto Rico Department of Transportation and Publi	Public Works	25,808	6,032	116	2,011	196	684	1,537	-	-	19,052	26,514	108,894	-	524	441	115	-	-	-	2,035
50	Puerto Rico Department of Natural and Environment	Environmental	40,500	31,092	492	2,820	1,932	11,100	106	-	-	25,596	8,443	39,784	-	128	52	13	-	-	-	-
55	Puerto Rico Department of Agriculture	Agriculture	9,532	15,450	13	520	76	286	391	-	-	12,194	2,612	1,034	-	-	-	-	-	-	-	-
60	Office of the Citizen's Ombudsman	Independent Agencies	2,362	731	28	15	2	20	22	-	-	539	-	-	-	-	-	-	-	-	-	-
62	Cooperative Development Commission of Puerto Ric	Independent Agencies	1,444	353	-	-	-	14	44	-	-	924	-	-	-	-	-	-	-	-	-	-
67	Puerto Rico Department of Labor and Human Resou	Labor	962	912	85	1,031	121	1,096	75	-	-	31,895	34,239	280,696	-	457	126	59	372	-	-	4,029
68	Puerto Rico Labor Relations Board	Labor	705	10	-	31	-	7	-	-	-	316	173	329	-	-	-	-	-	-	-	-
69	Puerto Rico Department of Consumer Affairs	Independent Agencies	7,650	-	56	41	3	-	830	-	-	4,953	-	1,484	-	-	-	50	-	-	-	-
70	State Insurance Fund Corporation	State Insurance Fund Corporation	-	-	-	-	-	-	-	-	-	-	165,047	226,102	2,924	6,356	804	-	176	-	3,300	105,531
71	Department of Health	Health	96,657	261,136	68	16,794	4,144	8,635	1,512	-	32,644	96,668	14,590	169,381	-	425	7	274	36	-	-	1,446
75	Commissioner of Financial Institutions	Finance Commission	-	-	-	-	-	-	-	-	-	-	9,429	3,712	-	-	-	56	-	-	-	2,301
78	Department of Housing	Housing	12,984	269	-	1,401	129	557	-	-	-	11,757	1,086	10,631	-	225	566	-	-	-	-	1,061
79	Automobile Accidents Compensation Administration	Automobile Accident Compensatio	-	-	-	-	-	-	-	-	-	-	29,826	41,775	-	737	135	645	-	-	-	12,672
81	Department of Education	Education	1,175,107	587,010	389	52,519	27,973	8,929	78,271	-	-	1,051,143	1,171	9,255	-	-	-	-	-	-	-	-
82	Institute of Puerto Rican Culture	Culture	6,000	5,315	-	2,224	522	931	-	-	-	3,425	20	1,374	-	-	-	-	-	-	-	-
87	Department of Recreation and Sports	Independent Agencies	16,877	3,609	42	1,671	1,800	1,786	-	-	-	9,717	-	22,747	-	-	-	-	-	-	-	-
90	Medical Services Administration of Puerto Rico	Health	29,416	37,753	-	5,684	7,563	-	-	-	-	22,251	87,164	55,224	-	-	-	1,385	-	-	-	1,969
95	Mental Health and Drug Addiction Services Adminis	Health	20,000	83,418	277	4,405	2,439	548	288	-	1,066	37,566	3	6,854	-	-	-	-	-	-	-	-
96	Office of the Women's Advocate	Ombudsman	2,196	4,692	-	123	-	8	-	-	-	252	-	-	-	-	-	-	-	-	-	-
100	Legislative Assembly of the Commonwealth	Courts & Legislature	36	115,397	30	3,416	707	-	-	-	-	7,993	-	-	-	-	-	-	-	-	-	-
105	Puerto Rico Industrial Commission	Independent Agencies	-	-	-	-	-	-	-	-	-	-	12,574	5,905	185	89	-	72	-	-	-	5,037
106	Public Housing Administration	Housing	3,082	-	-	-	-	-	-	-	-	2,750	4,174	13,043	-	-	-	-	-	-	-	-
109	Puerto Rico School of Plastic Arts	Universities	2,164	8	89	291	84	304	-	-	-	428	480	1,968	-	17	39	-	-	-	-	-
119	Department of Economic Development and Commer	Economic Development	6,085	1,594	663	-	-	-	-	-	-	13,421	30,928	24,576	1,408	741	671	458	624	-	8,300	6,303
120	Veteran's Advocate Office	Ombudsman	1,072	2,915	-	-	-	97	-	-	-	213	-	-	-	-	-	-	-	-	-	-
121	Government Board of the 911 Service	Department of Public Safety	-	-	-	-	-	-	-	-	-	-	11,104	11,172	62	255	-	239	-	-	-	277
122	Secretariat of the Department of the Family	Families & Children	17,000	4,385	-	3,842	530	161	6,455	-	-	18,067	-	-	-	-	-	-	-	-	-	-
123	Family and Children Administration	Families & Children	61,356	145,975	-	264	59	237	40	-	-	16,356	-	-	-	-	-	-	-	-	-	-
124	Child Support Administration (ASUME)	Families & Children	7,239	7,742	-	74	-	33	68	-	7,650	2,916	-	-	-	-	-	-	-	-	-	-
126	Vocational Rehabilitation Administration	Labor	5,090	11,482	-	880	184	168	123	-	-	10,455	518	360	-	-	-	-	-	-	-	-
127	Administration for Socioeconomic Development of th	Families & Children	33,000	33,069	16	-	1	-	-	-	-	35,884	-	-	-	-	-	-	-	-	-	-
137	Department of Correction and Rehabilitation	Corrections	271,784	78,774	101	16,351	25,784	5,363	3,422	-	2,075	59,597	-	24,443	-	-	-	-	-	-	-	-
138	Institutional Trust of the National Guard of Puerto Ri	Closures - per the government's re	-	-	-	-	-	-	-	-	-	-	757	7,561	-	115	41	-	-	-	-	43
139	Parole Board	Justice	2,739	190	43	-	-	14	-	-	-	428	-	-	-	-	-	-	-	-	-	-
143	Office of Protection and Defense for People with Dis	Ombudsman	703	363	-	-	-	-	15	-	-	104	-	-	-	-	-	-	-	-	-	-
152	Elderly and Retired People Advocate Office	Ombudsman	1,268	1,540	-	22	1	20	-	-	-	371	-	-	-	-	-	-	-	-	-	-
153	Office for People with Disabilities	Ombudsman	1,600	802	-	-	-	14	82	-	-	415	-	-	-	-	-	-	-	-	-	-
155	State Historic Preservation Office of Puerto Rico	Executive Office	1,318	147	-	346	193	983	-	-	-	265	-	1,021	-	146	96	-	-	-	-	-
161	Puerto Rico Infrastructure Financing Authority	Executive Office	2,171	81	-	-	-	-	-	-	-	147	-	1,436	-	-	-	-	-	-	-	-
162	Public Building Authority (PBA)	Executive Office	3,870	-	-	-	-	-	-	-	20,405	-	69,216	25,848	860	13,472	2,067	16,428	-	-	-	23,954
165	Land Authority	Land	-	-	-	-	-	-	-	-	-	-	6,090	2,435	464	253	60	100	-	-	-	3,614
167	Company for the Integral Development of the "Peñón	Closures - per the government's re	452	24	-	42	9	93	-	-	-	-	70	200	-	-	-	-	-	-	-	-
168	Puerto Rico Ports Authority	Public Works	-	-	-	-	-	-	-	-	-	-	18,631	16,448	2,246	2,843	5,184	14,076	-	-	-	24,802
176	University of Puerto Rico (UPR)	UPR	-	500,898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
177	Land Administration of Puerto Rico	Land	-	-	-	-	-	-	-	-	-	-	4,500	5,945	210	315	12	673	-	-	-	2,596
180	Puerto Rico Tourism Company	Economic Development	-	-	-	-	-	-	-	-	-	-	13,753	137,303	384	610	179	520	-	-	-	5,852
186	Culebra Conservation and Development Authority	Closures - per the government's re	145	48	-	52	29	-	-	-	-	27	228	101	-	-	-	-	-	-	-	-
187	Puerto Rico Health Insurance Administration	Health	4,650	14,031	-	107	-	273	-	1,010,797	-	452	-	-	-	-	-	-	-	230,249	-	-
188	Cardiovascular Center Corporation of Puerto Rico a	Health	-	-	-	-	-	-	-	-	-	-	33,000	48,304	-	3,306	876	-	-	-	-	1,974
189	Bureau of Forensic Sciences Institute	Independent Agencies	17,652	3,382	-	1,671	169	387	-	-	-	2,258	-	384	-	216	4	-	-	-	-	-
191	Musical Arts Corporation	Culture	7,254	622	-	-	-	-	-	-	-	434	602	1,483	-	-	-	-	-	-	-	-
192	Fine Arts Center Corporation	Culture	923	1,685	103	1,126	32	-	-	-	-	586	1,204	809	-	550	20	277	-	-	-	-
193	Government Ethics Board	Transparency & Control Entities	7,616	1,449	65	86	6	120	-	-	-	798	-	-	-	-	-	-	-	-	-	-
195	Economic Development Bank of PR	Independent Agencies	-	-	-	-	-	-	-	-	-	-	9,050	4,156	-	455	60	403	-	-	-	1,834
196	Puerto Rico Public Broadcasting Corporation	Closures - per the government's re	-	-	-	-	-	-	-	-	-	-	-	-	139	-	-	-	-	-	-	-
198	Agricultural Insurance Corporation	Agriculture	-	-	-	-	-	-	-	-	-	-	1,625	1,891	35	-	-	208	-	-	-	178
200	Special Independent Prosecutor's Panel	Independent Agencies	1,929	1,950	-	-	-	16	-	-	-	90	-	-	-	-	-	-	-	-	-	-
208	Contributions to the Municipalities	Municipalities	-	51,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
209	Political Parties Contributions	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
215	Puerto Rico Conservatory of Music Corporation	Universities	6,943	817	-	860	-	-	-	-	-	313	2,576	1,910	-	17	5	-	-	-	-	190
220	Correctional Health Services Corporation	Corrections	14,688	34,930	-	-	-	-	-	-	-	2,059	-	-	-	-	-	-	-	-	-	-
221	Emergency Medical Corps Bureau	Department of Public Safety	24,870	1,227	-	167	19	643	104	-	-	-	2,074	6,576	-	22	1	-	-	-	-	-
231	Office for the Patient's Advocate	Ombudsman	1,516	372	-	-	-	8	-	-	-	172	-	-	-	-	-	-	-	-	-	-
235	Puerto Rico Housing Finance Corporation	Housing	-	5,410	-	-	-	-	-	-	-	-	12,908	87,399	-	-	-	-	-	-	-	2,469
236	Fondo de Innovación para el Desarrollo Agrícola de	Land	-	-	-	-	-	-	-	-	-	-	1,435	12,600	-	-	-	38	-	-	-	85
238	The Port of the Americas Authority	Independent Agencies	-	20	-	-	-	-	-	-	-	915	-	-	-	-	-	-	-	-	-	-
241	Administration for Integral Development of Childhoo	Families & Children	2,500	7,157	-	220	40	10	-	-	-	3,274	-	-	-	-	-	-	-	-	-	-
264	Corporation for the "Carlo Martin Peña" Enlace Proi	Independent Agencies	2,802	1,193	-	65	3	127	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-
265	Local Redevelopment Authority of the Lands and Fa	Economic Development	1,554	1,919	-	107	-	-	-	-	-	-	519	528	-	-	-	-	-	-	-	-
268	Puerto Rico Institute of Statistics	Institute of Statistics	1,776	1,163	-	102	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
271	Puerto Rico Innovation and Technology Services	Independent Agencies	4,002	88,682	-	62	4	36	-	-	-	23	-	10,074	-	-	-	-	-	-	-	-
272	Office of the Inspector General	Independent Agencies	15,565	4,337	-	-	-	-	-	-	-	54	-	-	-	-	-	-	-	-	-	-
276	Puerto Rico Public Private Partnership Authority	Executive Office	3,936	23,359	63	-	-	-	-	-	-	62	-	-	-	-	-	-	-	-	-	-
277	Agricultural Enterprises Development Administration	Agriculture	2,565	59,068	371	288	187	110	14	-	-	8,553	9,806	73,697	1,175	162	86	-	-	-	-	3,974
279	Public Service Appeals Commission	Labor	2,310	345	-	-	-	-	-	-	-	145	-	-	-	-	-	-	-	-	-	-
281	Office of the Election Comptroller	Independent Agencies	4,026	203	-	-	-	9	-	-	-	36	-	-	-	-	-	-	-	-	-	-
285	Puerto Rico Integrated Transit Authority	Public Works	2,658	49,868	-	-	-	-	-	-	-	13,583	25,150	14,555	-	892	485	33	-	-	-	-
286	Authority of the Port of Ponce	Independent Agencies	137	283	-	-	-	-	-	-	-	238	1,940	320	-	-	-	-	-	-	-	-
288	University of Puerto Rico Comprehensive Cancer Ce	Health	7,301	4,627	-	3,903	589	-	-	-	700	-	14,451	43,924	-	1,503	114	-	-	-	-	-
293	Center for Research, Education and Services Medic	Health	341	477	-	-	1	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-

Oversight Board FY27 Revised Proposed Budget
Revised Proposed Targets by Agency
4/24/2026
$ in thousands

DRAFT - Privileged and Confidential
Subject to Material Change

Total	**3,595,784**	**5,931,126**	**5,726**	**180,788**	**81,965**	**60,214**	**133,226**	**1,010,797**	**144,325**	**2,036,581**	**750,030**	**3,815,068**	**10,139**	**44,668**	**15,569**	**45,661**	**3,265**	**230,249**	**14,091**	**528,986**
Subtotal	*3,595,784*	*5,931,126*	*5,726*	*180,788*	*81,965*	*60,214*	*133,226*	*1,010,797*	*144,325*	*2,036,581*	*750,030*	*3,815,068*	*10,139*	*44,668*	*15,569*	*45,661*	*3,265*	*230,249*	*14,091*	*528,986*

			General Fund									Special Revenue Funds									
Agency No.	**Agency Name**	**Fiscal Plan Grouping**	**Payroll**	**OpEx**	**PRT Contributions***	**PREPA**	**PRASA**	**PRIMAS**	**PBA**	**Medicaid**	**CapEx**	**PayGo**	**Payroll**	**OpEx**	**PRT Contributions***	**PREPA**	**PRASA**	**PRIMAS**	**PBA**	**Medicaid**	**CapEx**	**PayGo**
295	Fiscal Agency & Financial Advisory Authority	OCFO - Treasury	11,186	18,914	283	-	-	-	589	-	-	325	-	8,886	-	-	-	-	-	-	-	-
297	Financial Oversight and Management Board for Pue	FOMB	-	59,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
298	Public Service Regulatory Board	Utilities Commission	2,040	350	550	-	-	-	-	-	-	5,244	11,063	20,443	-	-	37	255	19	-	-	647
303	Convention Center of District Authority	Independent Agencies	-	-	-	-	-	-	-	-	-	-	1,394	54,629	-	6,394	2,876	7,412	-	-	-	-
310	Municipal Finance Corporation	Instrumentality	-	-	-	-	-	-	-	-	-	-	656	422,812	-	-	-	387	-	-	-	-
311	Gaming Commission	Independent Agencies	836	228	81	17	9	14	-	-	-	1,032	14,400	482,324	-	-	-	50	-	-	2,491	-
312	Retirement Board of the Government of Puerto Rico	Independent Agencies	14,000	26,193	-	627	21	931	510	-	-	10,580	-	3,448	-	-	-	-	-	-	-	-
329	Office of Socio-Economic and Community Developm	Executive Office	2,000	690	-	33	6	37	94	-	-	2,232	-	-	-	-	-	-	-	-	-	-
	Total by Fiscal Plan Spend Type		**3,595,784**	**5,931,126**	**5,726**	**180,788**	**81,965**	**60,214**	**133,226**	**1,010,797**	**144,325**	**2,036,581**	**750,030**	**3,815,068**	**10,139**	**44,668**	**15,569**	**45,661**	**3,265**	**230,249**	**14,091**	**528,986**

	GF	**SRF**
Total by Fund Type	**13,180,532**	**5,457,726**

Oversight Board FY27 Revised Proposed Budget
Detailed Custody Accounts
4/24/2026
$ in thousands

DRAFT - Privileged and Confidential
Subject to Material Change

	Concept Numbers	Spend Concept	FY27 Revised Targets
General Fund (GF)			
Assignments under the custody of the Treasury			
Plan of Adjustment			
For the contribution to the Pension Reserve Trust	14	Non Government Entities	1,131,678
For the payment of New GO Bonds - Capital Investment Bonds	9	Debt Service	581,884
For the payment of Sales and Use Taxes Contingent Value Instrument	9	Debt Service	374,300
For the payment of the Rum Tax Contingent Value Instrument	9	Debt Service	12,806
Incentives			
Rum cover-over funds in the Economic Incentive Fund, pursuant to law 60-2019	13	Incentives and Subsidies - Social Wellness	5,000
Contributions to the Science, Technology, & Research Trust related to the "rum cover-over"	14	Non Government Entities	5,000
Contributions to the Conservation Trust related to the "rum cover-over"	14	Non Government Entities	15,881
Municipal Administration Fund ("FAM")			
For each municipality's Municipal Development Fund, as provided by Act 107-2020, to be distributed pursuant to Law 1-2011, as amended	13	Incentives and Subsidies - Social Wellness	71,572
For each municipality's Municipal Redemption Fund, as provided by Act 107-2020, to be distributed pursuant to Law 1-2011, as amended	9	Debt Service	71,572
For each municipality's Municipal Improvement Fund, as provided by Act 107-2020, to be distributed pursuant to Law 1-2011, as amended	13	Incentives and Subsidies - Social Wellness	35,786
Other			
Commonwealth transfer to the Highways and Transportation Authority for operating expenses of non-toll roads and transit assets	13	Incentives and Subsidies - Social Wellness	143,731
Commonwealth transfer to the Highways and Transportation Authority for capital expenditures of non-toll roads and transit assets	13	Incentives and Subsidies - Social Wellness	56,600
Plan Implementation and Legal and Regulatory Compliance Expenses	6	Professional Services	130,000
Professional Fees for the calculating agent and trustees	6	Professional Services	590
To capture transfer of cigarette funds to Puerto Rico Integrated Transit Authority net of administrative fee	13	Incentives and Subsidies - Social Wellness	34,200
Transfer to the Society for Legal Assistance	14	Non Government Entities	11,367
Transfer to Legal Services of Puerto Rico, Inc.	14	Non Government Entities	5,173
For the payment of expenses and fees for ex officio lawyers appointed by the Court	14	Non Government Entities	2,500
Transfer to Boys and Girls Club	14	Non Government Entities	2,543
For the operation and maintenance of the land registry of Puerto Rico, maintained by the Municipal Revenue Collection Center, pursuant to Law 184-2014	4	Donations, Subsidies and Distributions	1,160
Transfer to the Community Legal Office, Inc.	14	Non Government Entities	564
Transfer to Pro-Bono, Inc.	14	Non Government Entities	470
For operating expenses of the Photojournalism Workshop Program of the Puerto Rican Athenaeum, as provided in Law 276-1999	14	Non Government Entities	325
For the payment of the State Global Bond	14	Non Government Entities	313
Other SUT expenses	7	Other Operating Expenses	286
Access to Justice	14	Non Government Entities	232
Kinesis Foundation	14	Non Government Entities	162
To support operating expenses for the Ballet Concert, as provided in JR 107-2005	14	Non Government Entities	102
For the payment of life annuity to Wilfredo Benítez, according to the provisions of JR 726-1995	4	Donations, Subsidies and Distributions	8
For the payment of flood insurance for recipients of federal disaster assistance	3	Purchased Services	1,779
Early Retirement Benefits for prior employees of the Puerto Rico Public Broadcasting Corporation	1	Payroll and Related Costs	127
To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	14	Non Government Entities	1,119
For payments of judgments against the State	4	Donations, Subsidies and Distributions	100
PayGo for beneficiaries of dissolved Commonwealth entities	30	PayGo	26,688
Total			**2,725,618**
Assignments under the custody of the Office of Management and Budget			
Civil Service Reform ("CSR")			
To implement Civil Service Reform	1	Payroll and Related Costs	31,540
Salaries for the Family and Children Administration to hire social workers after Civil Service Reform (CSR) is implemented	1	Payroll and Related Costs	2,728
Medical Residents			
To fund an increase in salary to the UPR Medical Residents	1	Payroll and Related Costs	2,563
Funding for UPR Medical Residents subject to the Oversight Board agreement	1	Payroll and Related Costs	2,051
To fund the reaccreditation licenses needed as part of the UPR Medical Residents' program	7	Other Operating Expenses	521
Labor Related			
Payroll Reserve	1	Payroll and Related Costs	1,550
Christmas Bonus	1	Payroll and Related Costs	41,013
Other			
Municipal Management Initiative	81	Undistributed Appropriations	1,500
Milestone Incentive for UPR operations and investments	81	Undistributed Appropriations	60,000
Former PREPA Employee Pension	1	Payroll and Related Costs	5,967
Parametric insurance	3	Purchased Services	35,758
PREPA reserve	2	Facilities and Rent	21,049
Cost share of public assistance	82	Federal Fund Matching	92,794
Funding for the fight against Gender Violence to support an educational and/or media campaign, shelters and NGO's, implementation of Gender Violence legislation, training, and administrative costs for the (	7	Other Operating Expenses	3,000
For payments of judgments against the State	4	Donations, Subsidies and Distributions	3,967
Milestone incentive for payroll for Legislative Assembly to be released following compliance with monthly reporting requirements	1	Payroll and Related Costs	1,538
Milestone incentive to align nurses' salary scales at the Cardiovascular Center Corporation of Puerto Rico and the Caribbean, subject to OATRH and FOMB approval	1	Payroll and Related Costs	5,800
Milestone incentive to contract physicians to expand and strengthen clinical operations of the Cardiovascular Center Corporation of Puerto Rico and the Caribbean	6	Professional Services	1,600
Initiative for Deregulation and Administrative Efficiency (IDEA), subject to Section 4 of the Budget Control Language	81	Undistributed Appropriations	9,500
Services for prior governors	81	Undistributed Appropriations	1,002
Payment of outstanding liabilities	81	Undistributed Appropriations	8,433
Police Retirement Act 106 Defined Contribution	13	Incentives and Subsidies - Social Wellness	37,000
For ASEM's Civil Service Reform and other obligations to cover current budgeted vacant positions	1	Payroll and Related Costs	6,910
Funding for municipalities to support essential service to be released upon approval on updated distribution plan by the Oversight Board	81	Undistributed Appropriations	30,000
For the ADFAN's initiative "Hogares" under the Elderly Adults Social Services program, subject to milestone completion	4	Donations, Subsidies and Distributions	15,253
Funding for Police and Fire Academy	81	Undistributed Appropriations	5,000
To align nurses' salary scales at UDH and HOPU with ASEM's salary scales	1	Payroll and Related Costs	5,036
For state funding of community health centers that receive federal grants under Section 330 of the Public Health Service Act	81	Undistributed Appropriations	10,958
Milestone Incentive for Grant Management Office ("GMO") licenses until the OMB submits strategic and implementation plans for the GMO	7	Other Operating Expenses	650
To support cancer research initiatives that will allow the Comprehensive Cancer Center of Puerto Rico to obtain formal federal designation of Cancer Center	1	Payroll and Related Costs	10,881
To fund salary increases of rank personnel of the Puerto Rico Police	1	Payroll and Related Costs	28,000
To support Office of Management and Budget for operational initiatives and projects	81	Undistributed Appropriations	3,000
Social wellbeing "ama de llaves" services to be provided by municipalities, subject to Oversight Board review and approval of distribution plan	13	Incentives and Subsidies - Social Wellness	20,000
Funding for additional Paramedics for a new third shift, subject to Oversight Board review and approval	1	Payroll and Related Costs	9,000
Funding for Puerto Rico Health Justice Center (PITI Centers) San Juan Bautista School of Medicine as provided in Law 109-2024	14	Non Government Entities	2,200
For the Administration for Integral Development of Childhood Child Care Voucher Initiative subject to milestone completion	13	Incentives and Subsidies - Social Wellness	11,500
To support the Family and Children Administration's Substitute Care Services for seniors and adults with disabilities subject to milestone completion	4	Donations, Subsidies and Distributions	17,000
Milestone incentive for the leasing of portable flood pumps	3	Purchased Services	10,560
Funding for municipalities to be released upon agreement on initiatives for municipal service reform and outcomes	81	Undistributed Appropriations	30,000
To develop an Artificial Intelligence Macroeconomic Forecasting Model	6	Professional Services	1,800
To support recruitment as part of the initial phase of PBA's reorganization process, subject to milestone completion	1	Payroll and Related Costs	1,177
Milestone incentive for Regular and Special Education transportation costs	5	Transportation	45,173
To cover the acquisition of body armor vests for the Puerto Rico Police Bureau, contingent upon developing and implementing a phased, YoY acquisition plan, subject to review and approval by the Office of M	11	Equipment Purchases	15,600
Risk Reserve to be used to address operational deficiencies, subject to the Oversight Board approval	81	Undistributed Appropriations	51,220
Capital Expenditures			
Unallocated Capital Expenditures	8	Capital Expenditures	36,127
To support the implementation of the ERP system	8	Capital Expenditures	10,000
To cover Phase 2 costs for designing and constructing additional interview rooms for violence victims, subject to certifications by PBA and the Police Bureau that all Phase 1 project design and construction w	8	Capital Expenditures	6,658
For the acquisition of electronic vote-counting machines for the upcoming elections	8	Capital Expenditures	15,000
Funds for capital improvements related to economic development, critical infrastructure, health, and public safety in municipal governments, subject to Oversight Board approval	8	Capital Expenditures	5,000
Pension			
Reserve for non-recurring expenses associated with PayGo	30	PayGo	36,980
To support the pension obligations of the Puerto Rico Symphonic Orchestra Corporation	13	Incentives and Subsidies - Social Wellness	2,000
Total			**813,557**
Grand Total			**3,539,175**

Oversight Board FY27 Revised Proposed Budget
Detailed Custody Accounts
4/24/2026
$ in thousands

DRAFT - Privileged and Confidential
Subject to Material Change

	Concept Numbers	Spend Concept	FY27 Revised Targets
Special Revenue Funds			
Assignments under the custody of the Treasury			
Payments to PayGo	30	PayGo	312,557
Contributions to rum producers related to the "rum cover-over" collected by the US Treasury	14	Non Government Entities	188,923
For expenses incurred by centralized banking services and internal revenue stamps and vouchers digital platform	7	Other Operating Expenses	46,577
Transfers to the motor vehicle insurance providers related to the compulsory insurance coverage premiums paid by citizens pursuant to Law 253-1995	81	Undistributed Appropriations	56,700
Transfers to Access to Justice and Public Defenders pursuant to Act 51-2017	14	Non Government Entities	341
Contributions to the Corporation for the Conservation of the San Juan Bay Estuary per Law 48-2009	14	Non Government Entities	2
Geological Survey for water monitoring service	3	Purchased Services	1,035
Non CW ACT 80 PRT Contribution	7	Other Operating Expenses	1,060
Act 60 Incentives			
FEDE portion of corporate income taxes and non-resident withholdings in the Economic Incentive Fund, pursuant to law 60-2019	14	Non Government Entities	80,897
Green Energy Incentives in the Economic Incentive Fund, pursuant to law 60-2019	13	Incentives and Subsidies - Social Wellness	4,224
Export Development in the Economic Incentive Fund, pursuant to law 60-2019	13	Incentives and Subsidies - Social Wellness	7,201
Development funds in the Economic Incentive Fund, pursuant to law 60-2019	13	Incentives and Subsidies - Social Wellness	3,691
Total			**703,208**
Grand Total			**703,208**
Grand Total			**4,242,383**

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Transparency & Control Entities	N/A - not a special appropriation item	886	886	-	886
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Transparency & Control Entities	N/A - not a special appropriation item	780	780	-	780
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Transparency & Control Entities	N/A - not a special appropriation item	38,515	38,515	-	38,515
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Transparency & Control Entities	N/A - not a special appropriation item	11	11	-	11
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Transparency & Control Entities	N/A - not a special appropriation item	197	409	-	409
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Transparency & Control Entities	N/A - not a special appropriation item	3,203	3,203	-	3,203
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Transparency & Control Entities	N/A - not a special appropriation item	93	93	-	93
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Transparency & Control Entities	N/A - not a special appropriation item	2,375	2,375	-	2,375
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Transparency & Control Entities	N/A - not a special appropriation item	36	-	-	-
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Transparency & Control Entities	Act 80 Pension Reserve Trust Contribution	-	36	-	36
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Transparency & Control Entities	N/A - not a special appropriation item	6,978	6,643	-	6,643
8	Office of the Comptroller	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Transparency & Control Entities	N/A - not a special appropriation item	3,219	3,219	-	3,219
10	The General Court of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Courts & Legislature	N/A - not a special appropriation item	6,133	7,136	-	7,136
10	The General Court of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Courts & Legislature	N/A - not a special appropriation item	25,103	20,437	-	20,437
10	The General Court of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Courts & Legislature	N/A - not a special appropriation item	1,210	808	-	808
10	The General Court of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Courts & Legislature	N/A - not a special appropriation item	95	15	-	15
10	The General Court of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Courts & Legislature	N/A - not a special appropriation item	210,149	214,294	-	214,294
10	The General Court of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Courts & Legislature	N/A - not a special appropriation item	194	194	-	194
10	The General Court of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Courts & Legislature	N/A - not a special appropriation item	12,102	12,102	-	12,102
10	The General Court of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Courts & Legislature	N/A - not a special appropriation item	1,364	1,364	-	1,364
10	The General Court of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Courts & Legislature	N/A - not a special appropriation item	9,780	10,364	-	10,364
10	The General Court of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Courts & Legislature	N/A - not a special appropriation item	37,964	37,964	-	37,964
10	The General Court of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Courts & Legislature	N/A - not a special appropriation item	856	856	-	856
10	The General Court of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Courts & Legislature	N/A - not a special appropriation item	7,457	7,457	-	7,457
10	The General Court of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Courts & Legislature	N/A - not a special appropriation item	1,086	1,086	-	1,086
10	The General Court of Justice	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Courts & Legislature	N/A - not a special appropriation item	467	467	-	467
10	The General Court of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Courts & Legislature	N/A - not a special appropriation item	25	25	-	25
10	The General Court of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Courts & Legislature	N/A - not a special appropriation item	6,284	6,284	-	6,284
10	The General Court of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Courts & Legislature	N/A - not a special appropriation item	600	600	-	600
10	The General Court of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Courts & Legislature	N/A - not a special appropriation item	1,925	1,925	-	1,925
10	The General Court of Justice	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Courts & Legislature	N/A - not a special appropriation item	1,993	1,993	-	1,993
10	The General Court of Justice	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Courts & Legislature	N/A - not a special appropriation item	1,772	1,772	-	1,772
10	The General Court of Justice	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Courts & Legislature	N/A - not a special appropriation item	2,617	2,617	-	2,617
10	The General Court of Justice	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Courts & Legislature	N/A - not a special appropriation item	30	30	-	30
10	The General Court of Justice	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Courts & Legislature	N/A - not a special appropriation item	73,399	72,784	-	72,784
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Courts & Legislature	N/A - not a special appropriation item	30	30	-	30
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Courts & Legislature	N/A - not a special appropriation item	3	3	-	3
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Courts & Legislature	N/A - not a special appropriation item	4,316	4,316	-	4,316
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Courts & Legislature	N/A - not a special appropriation item	32	32	-	32
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Courts & Legislature	N/A - not a special appropriation item	281	281	-	281
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Courts & Legislature	N/A - not a special appropriation item	1,253	1,253	-	1,253
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Courts & Legislature	N/A - not a special appropriation item	4,800	4,800	-	4,800
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Courts & Legislature	N/A - not a special appropriation item	1,001	1,001	-	1,001
10	The General Court of Justice	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Courts & Legislature	N/A - not a special appropriation item	7,467	7,467	-	7,467
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Public Works	N/A - not a special appropriation item	63	48	-	48
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	140	140	-	140
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	792	742	-	742
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Public Works	N/A - not a special appropriation item	474	379	-	379
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Public Works	N/A - not a special appropriation item	9	9	-	9
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Public Works	N/A - not a special appropriation item	12	12	-	12
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	12	12	-	12
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	33	43	-	43
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Public Works	N/A - not a special appropriation item	12	12	-	12
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Public Works	N/A - not a special appropriation item	5	5	-	5
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Public Works	N/A - not a special appropriation item	2	2	-	2
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Public Works	N/A - not a special appropriation item	48	48	-	48
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Public Works	N/A - not a special appropriation item	4	4	-	4
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	41	41	-	41
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	19	26	-	26
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	3	5	-	5
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	6	75	-	75
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Public Works	N/A - not a special appropriation item	31	103	-	103
11	Puerto Rico Traffic Safety Commission	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Public Works	N/A - not a special appropriation item	269	255	-	255
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Executive Office	N/A - not a special appropriation item	-	-	-	-
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Executive Office	N/A - not a special appropriation item	86	75	-	75
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	621	621	-	621
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	802	802	-	802
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	1,359	1,495	-	1,495
15	Office of the Governor	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	7,634	7,509	-	7,509
15	Office of the Governor	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Executive Office	N/A - not a special appropriation item	159	159	-	159
15	Office of the Governor	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Executive Office	N/A - not a special appropriation item	408	408	-	408
15	Office of the Governor	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Executive Office	N/A - not a special appropriation item	1,091	342	-	342
15	Office of the Governor	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	64	64	-	64
15	Office of the Governor	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Executive Office	N/A - not a special appropriation item	7	7	-	7
15	Office of the Governor	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	18	18	-	18
15	Office of the Governor	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	456	456	-	456
15	Office of the Governor	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Executive Office	N/A - not a special appropriation item	402	402	-	402
15	Office of the Governor	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Executive Office	N/A - not a special appropriation item	217	217	-	217
15	Office of the Governor	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	22	22	-	22
15	Office of the Governor	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	1,253	1,253	-	1,253
15	Office of the Governor	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	157	157	-	157
15	Office of the Governor	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	298	298	-	298
15	Office of the Governor	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	60	60	-	60
15	Office of the Governor	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Executive Office	N/A - not a special appropriation item	500	500	-	500
15	Office of the Governor	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	2,138	2,154	-	2,154
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	436	359	-	359
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	291	291	-	291
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,083	1,477	-	1,477
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	33	33	-	33
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	10,119	5,671	-	5,671
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	To cover new positions upon implementation of the Grants Management Office (GMO)	-	912	-	912
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,735	4,956	-	4,956
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	To cover new employee positions in the Office of Economic and Fiscal Policy	-	416	-	416
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	109	109	-	109
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	407	117	-	117
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	167	269	-	269
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	57	57	-	57
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	188	188	-	188

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	240	240	-	240
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	227	262	-	262
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	96	96	-	96
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	45	45	-	45
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	180	180	-	180
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,609	1,864	-	1,864
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	536	476	-	476
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	12	12	-	12
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	4,140	640	-	640
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	333	392	-	392
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	170	170	-	170
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	108	108	-	108
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	700	307	-	307
16	Office of Management and Budget	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	6,497	6,352	-	6,352
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	15	15	-	15
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	45	45	-	45
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	292	292	-	292
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	173	173	-	173
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	225	225	-	225
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	60	60	-	60
16	Office of Management and Budget	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	480	480	-	480
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Custody Accounts	N/A - not a special appropriation item	41,013	41,013	-	41,013
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Former PREPA Employee Pension	-	5,967	-	5,967
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	N/A - not a special appropriation item	111,537	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	To fund an increase in salary to the UPR Medical Residents	-	2,563	-	2,563
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	To implement Civil Service Reform	-	31,540	-	31,540
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Payroll Reserve	-	1,550	-	1,550
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Milestone incentive for payroll for Legislative Assembly to be released following compliance with monthly reporting requirements	-	1,538	-	1,538
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Funding for additional Paramedics for a new third shift, subject to Oversight Board review and approval	-	9,000	-	9,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Funding for UPR Medical Residents subject to the Oversight Board agreement	-	2,051	-	2,051
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	To fund salary increases of rank personnel of the Puerto Rico Police	-	28,000	-	28,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	N/A - not a special appropriation item	28,627	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	Salaries for the Family and Children Administration to hire social workers after Civil Service Reform (CSR) is implemented	-	2,728	-	2,728
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	For ASEM's Civil Service Reform and other obligations to cover current budgeted vacant positions	-	6,910	-	6,910
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	To support cancer research initiatives that will allow the Comprehensive Cancer Center of Puerto Rico to obtain formal federal designation of Cancer Center	-	10,881	-	10,881
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	To align nurses' salary scales at UDH and HOPU with ASEM's salary scales	-	5,036	-	5,036
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	To support recruitment as part of the initial phase of PBA's reorganization process, subject to milestone completion	-	1,177	-	1,177
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Custody Accounts	Milestone incentive to align nurses' salary scales at the Cardiovascular Center Corporation of Puerto Rico and the Caribbean, subject to OATRH and FOMB approval	-	5,800	-	5,800
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Custody Accounts	N/A - not a special appropriation item	36,083	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Custody Accounts	PREPA reserve	-	21,049	-	21,049
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	N/A - not a special appropriation item	36,080	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	Parametric insurance	-	35,758	-	35,758
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	Milestone incentive for the leasing of portable flood pumps	-	10,560	-	10,560
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	N/A - not a special appropriation item	36,220	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	For payments of judgments against the State	-	3,967	-	3,967
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	For the ADFAN's initiative "Hogares" under the Elderly Adults Social Services program, subject to milestone completion	-	15,253	-	15,253
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	To support the Family and Children Administration's Substitute Care Services for seniors and adults with disabilities subject to milestone completion	-	17,000	-	17,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Custody Accounts	N/A - not a special appropriation item	3,161	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Custody Accounts	Milestone Incentive for Regular and Special Education transportation costs	-	45,173	-	45,173
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Custody Accounts	To develop an Artificial Intelligence Macroeconomic Forecasting Model	-	1,800	-	1,800
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Custody Accounts	N/A - not a special appropriation item	1,600	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Custody Accounts	Milestone incentive to contract physicians to expand and strengthen clinical operations of the Cardiovascular Center Corporation of Puerto Rico and the Caribbean	-	1,600	-	1,600
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	Funding for the fight against Gender Violence to support an educational and/or media campaign, shelters and NGO's, implementation of Gender Violence legislation, training, and administrative costs for the Committee	-	3,000	-	3,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	N/A - not a special appropriation item	2,171	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	To fund the reaccreditation licenses needed as part of the UPR Medical Residents' program	-	521	-	521
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	Milestone Incentive for Grant Management Office ("GMO") licenses until the OMB submits strategic and implementation plans for the GMO	-	650	-	650
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Custody Accounts	N/A - not a special appropriation item	159,925	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Custody Accounts	Funds for capital improvements related to economic development, critical infrastructure, health, and public safety in municipal governments, subject to Oversight Board approval	-	5,000	-	5,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Custody Accounts	To cover Phase 2 costs for designing and constructing additional interview rooms for violence victims, subject to certifications by PBA and the Police Bureau that all Phase 1 project design and construction work has been completed	-	6,658	-	6,658
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Equipment	Custody Accounts	For the acquisition of electronic vote-counting machines for the upcoming elections	-	15,000	-	15,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Other capex	Custody Accounts	Unallocated capital expenditures	-	36,127	-	36,127
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Hardware / Software	Custody Accounts	To support the implementation of the ERP system	-	10,000	-	10,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Custody Accounts	To cover the acquisition of body armor vests for the Puerto Rico Police Bureau, contingent upon developing and implementing a phased, YoY acquisition plan, subject to review and approval by the Office of Management and Budget and the Oversight Board	-	15,600	-	15,600
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	N/A - not a special appropriation item	60,107	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Police Retirement Act 106 Defined Contribution	-	37,000	-	37,000

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	To support the pension obligations of the Puerto Rico Symphonic Orchestra Corporation	-	2,000	-	2,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Social wellbeing "ama de llaves" services to be provided by municipalities, subject to Oversight Board review and approval of distribution plan	-	20,000	-	20,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	For the Administration for Integral Development of Childhood Child Care Voucher Initiative subject to milestone completion	-	11,500	-	11,500
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Funding for Puerto Rico Health Justice Center (PITI Centers) San Juan Bautista School of Medicine as provided in Law 109-2024	-	2,200	-	2,200
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Custody Accounts	N/A - not a special appropriation item	38,000	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Custody Accounts	Reserve for non-recurring expenses associated with PayGo	-	36,980	-	36,980
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Other operating expenses	Custody Accounts	For the payment of 330 Med Centers Claims to be paid in accordance with Section 60.1 of the POA	-	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	For state funding of community health centers that receive federal grants under Section 330 of the Public Health Service Act	-	10,958	-	10,958
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	N/A - not a special appropriation item	438,782	-	-	-
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Services for prior governors	-	1,002	-	1,002
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Payment of outstanding liabilities	-	8,433	-	8,433
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Funding for municipalities to be released upon agreement on initiatives for municipal service reform and outcomes	-	30,000	-	30,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Milestone Incentive for UPR operations and investments	-	60,000	-	60,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Funding for Police and Fire Academy	-	5,000	-	5,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Funding for municipalities to support essential service to be released upon approval on updated distribution plan by the Oversight Board	-	30,000	-	30,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Municipal Management Initiative	-	1,500	-	1,500
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Initiative for Deregulation and Administrative Efficiency (IDEA)	-	9,500	-	9,500
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	To support Office of Management and Budget for operational initiatives and projects	-	3,000	-	3,000
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Risk Reserve to be used to address operational deficiencies, subject to the Oversight Board approval	-	51,220	-	51,220
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Custody Accounts	Cost share of public assistance	-	92,794	-	92,794
17	Assignments under the custody of the Office of t	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Custody Accounts	N/A - not a special appropriation item	92,794	-	-	-
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Finance Commission	N/A - not a special appropriation item	52	52	-	52
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Finance Commission	N/A - not a special appropriation item	440	440	-	440
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Finance Commission	N/A - not a special appropriation item	571	571	-	571
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Finance Commission	N/A - not a special appropriation item	3	3	-	3
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Finance Commission	N/A - not a special appropriation item	4,045	4,045	-	4,045
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Finance Commission	N/A - not a special appropriation item	1,800	1,800	-	1,800
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Finance Commission	N/A - not a special appropriation item	29	29	-	29
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Finance Commission	N/A - not a special appropriation item	2	2	-	2
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Finance Commission	N/A - not a special appropriation item	1,051	1,051	-	1,051
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Finance Commission	N/A - not a special appropriation item	6	6	-	6
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Finance Commission	N/A - not a special appropriation item	191	191	-	191
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Finance Commission	N/A - not a special appropriation item	124	124	-	124
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Finance Commission	N/A - not a special appropriation item	23	23	-	23
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Finance Commission	N/A - not a special appropriation item	600	600	-	600
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Finance Commission	N/A - not a special appropriation item	250	250	-	250
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Finance Commission	N/A - not a special appropriation item	80	80	-	80
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Finance Commission	N/A - not a special appropriation item	1,616	1,616	-	1,616
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Finance Commission	N/A - not a special appropriation item	111	111	-	111
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Finance Commission	N/A - not a special appropriation item	25	25	-	25
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Finance Commission	N/A - not a special appropriation item	75	75	-	75
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Finance Commission	N/A - not a special appropriation item	10	10	-	10
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Finance Commission	N/A - not a special appropriation item	47	-	-	-
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Finance Commission	Act 80 Pension Reserve Trust Contribution	-	47	-	47
22	Office of The Commissioner of Insurance	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Finance Commission	N/A - not a special appropriation item	1,323	1,301	-	1,301
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	State	N/A - not a special appropriation item	169	169	-	169
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	State	N/A - not a special appropriation item	134	134	-	134
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	State	N/A - not a special appropriation item	470	470	-	470
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	State	N/A - not a special appropriation item	1,747	1,747	-	1,747
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	State	N/A - not a special appropriation item	1,366	1,366	-	1,366
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	State	N/A - not a special appropriation item	542	542	-	542
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	State	N/A - not a special appropriation item	147	147	-	147
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	State	N/A - not a special appropriation item	43	43	-	43
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	State	N/A - not a special appropriation item	261	150	-	150
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	State	N/A - not a special appropriation item	17	17	-	17
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	State	N/A - not a special appropriation item	253	253	-	253
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	State	N/A - not a special appropriation item	496	496	-	496
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	State	N/A - not a special appropriation item	1,679	1,679	-	1,679
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	State	N/A - not a special appropriation item	196	196	-	196
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	State	N/A - not a special appropriation item	2,589	2,589	-	2,589
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	State	N/A - not a special appropriation item	40	40	-	40
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Labor and human resources professional services	State	N/A - not a special appropriation item	1	1	-	1
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	State	N/A - not a special appropriation item	10	10	-	10
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	State	N/A - not a special appropriation item	4	4	-	4
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	State	N/A - not a special appropriation item	25	25	-	25
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	State	N/A - not a special appropriation item	728	728	-	728
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	State	N/A - not a special appropriation item	219	219	-	219
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	State	N/A - not a special appropriation item	80	80	-	80
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	State	N/A - not a special appropriation item	132	-	-	-
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	State	Act 80 Pension Reserve Trust Contribution	-	132	-	132
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	State	N/A - not a special appropriation item	2,348	2,315	-	2,315
23	Puerto Rico Department of State	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	State	N/A - not a special appropriation item	50	50	-	50
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	State	N/A - not a special appropriation item	80	80	-	80
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	State	N/A - not a special appropriation item	123	123	-	123
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	State	N/A - not a special appropriation item	213	213	-	213
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	State	N/A - not a special appropriation item	190	190	-	190
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	State	N/A - not a special appropriation item	1,857	1,857	-	1,857
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	State	N/A - not a special appropriation item	410	410	-	410
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	State	N/A - not a special appropriation item	305	305	-	305
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	State	N/A - not a special appropriation item	340	340	-	340
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	State	N/A - not a special appropriation item	32	32	-	32
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	State	N/A - not a special appropriation item	30	30	-	30
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	State	N/A - not a special appropriation item	100	100	-	100
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	State	N/A - not a special appropriation item	650	650	-	650
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	State	N/A - not a special appropriation item	90	90	-	90
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	State	N/A - not a special appropriation item	412	412	-	412
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	State	N/A - not a special appropriation item	5	5	-	5
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	State	N/A - not a special appropriation item	10	10	-	10

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
23	Puerto Rico Department of State	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	State	N/A - not a special appropriation item	80	80	-	80
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,248	2,000	-	2,000
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,603	3,000	-	3,000
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,818	7,733	-	7,733
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	436	436	-	436
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	55,351	56,000	-	56,000
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,544	3,000	-	3,000
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	332	332	-	332
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	6,870	6,870	-	6,870
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	395	395	-	395
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,069	2,849	-	2,849
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	103	130	-	130
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,189	3,189	-	3,189
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	130	130	-	130
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	12,885	12,885	-	12,885
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,548	5,548	-	5,548
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	840	840	-	840
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	10,300	10,300	-	10,300
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	270	270	-	270
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Medical professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	6	6	-	6
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	Costs related to the Unified Internal Revenue System	-	13,984	-	13,984
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	Expenses for professional and advisory services for the audit and preparation of Commonwealth financial statements	-	14,236	-	14,236
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	For professional services of the Office of the Chief Financial Office	-	1,994	-	1,994
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	30,214	-	-	-
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	For operating expenses of the Office of the Chief Financial Officer	-	300	-	300
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	4,795	4,495	-	4,495
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	315	300	-	315
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,573	5,573	-	5,573
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	310	310	-	310
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	98	-	-	-
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	Act 80 Pension Reserve Trust Contribution	-	98	-	98
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	General Fund	30	PayGo	PayGo	Payments to PayGo	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	45,571	45,633	-	45,633
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	631	631	-	631
24	Puerto Rico Department of the Treasury	Other Programs within Department of Treasury	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,345	3,345	-	3,345
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	100	100	-	100
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	29	29	-	29
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	295	295	-	295
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	693	693	-	693
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	32	32	-	32
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	30	30	-	30
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	4,830	4,830	-	4,830
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	606	606	-	606
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	70	70	-	70
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,541	1,541	-	1,541
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	126	126	-	126
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	858	858	-	858
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	20	20	-	20
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	660	660	-	660
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	6,240	6,240	-	6,240
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,820	3,820	-	3,820
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	316	316	-	316
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	300	300	-	300
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	600	600	-	600
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	600	600	-	600
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	100	100	-	100
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	50	50	-	50
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,375	1,375	-	1,375
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,550	2,550	-	2,550
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	4,750	4,750	-	4,750
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,700	5,700	-	5,700
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	For net transfer to the General Fund	-	13,730	-	13,730
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	For payout of Traditional Lottery Prizes	-	198,420	-	198,420
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	218,900	-	-	-
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Compulsive Players Fund	-	250	-	250
24	Puerto Rico Department of the Treasury	(1550) - Administration of Traditional Lottery of	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Olympic Fund in accordance to Act 5-2022	-	6,500	-	6,500
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	37	37	-	37
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	24	24	-	24
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	107	107	-	107
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	327	327	-	327
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,413	2,413	-	2,413
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	434	434	-	434
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	42	42	-	42
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	10	10	-	10
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	20	20	-	20
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	27	27	-	27
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	511	511	-	511
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	94	94	-	94
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	41	41	-	41
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,050	1,050	-	1,050
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	200	200	-	200
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	For the Electronic Lottery Operator	-	22,111	-	22,111
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	22,111	-	-	-
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,279	1,279	-	1,279
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	110	110	-	110
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	895	895	-	895
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	11,770	11,770	-	11,770
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	For net transfer to the General Fund	-	138,988	-	138,988
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	For payout of Electronic Lottery Prizes	-	274,232	-	274,232
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	Lottery Distributions to the Municipal Equalization Fund pursuant to Law 10-1989	-	63,873	-	63,873
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	533,221	250	-	250
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	Payment of commissions and incentives to sellers	-	27,837	-	27,837
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to Special Fund for the Development of Minor Categories in accordance with Act 258-2006	-	3,000	-	3,000
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Catastrophic Fund in accordance to Act 176-2010	-	2,372	-	2,372
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Compulsive Players Fund	-	250	-	250
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Housing Fund in accordance with Act 23-1997	-	10,000	-	10,000

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Housing Instantaneous Fund in accordance to Act 286-2011	-	2,432	-	2,432
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the Olympic Fund in accordance to Act 5-2022	-	6,500	-	6,500
24	Puerto Rico Department of the Treasury	(1551) - Administration of Electronic Lottery	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Treasury/Office of the Chief Financial Officer	To be distributed to the UPR Special Scholarship Fund in accordance with Act 44-2018	-	3,487	-	3,487
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	Early Retirement Benefits for prior employees of the Puerto Rico Public Broadcasting Corporation	-	127	-	127
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Custody Accounts	N/A - not a special appropriation item	127	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	For the payment of flood insurance for recipients of federal disaster assistance	-	1,779	-	1,779
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	N/A - not a special appropriation item	1,779	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	For the operation and maintenance of the land registry of Puerto Rico, maintained by the Municipal Revenue Collection Center, pursuant to Law 184-2014	-	1,160	-	1,160
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	For the payment of life annuity to Wilfredo Benitez, according to the provisions of JR 726-1995	-	8	-	8
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	N/A - not a special appropriation item	1,268	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Custody Accounts	For payments of judgments against the State	-	100	-	100
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Custody Accounts	N/A - not a special appropriation item	146,590	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Custody Accounts	Professional Fees for the calculating agent and trustees	-	590	-	590
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Custody Accounts	Plan Implementation and Legal and Regulatory Compliance Expenses	-	130,000	-	130,000
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	N/A - not a special appropriation item	286	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	Other SUT expenses	-	286	-	286
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Custody Accounts	For each municipality's Municipal Redemption Fund, as provided by Law 18-2014, to be distributed pursuant to Law 1-2011	-	71,572	-	71,572
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Custody Accounts	For the payment of New GO Bonds - Capital Investment Bonds	-	581,884	-	581,884
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Custody Accounts	For the payment of Sales and Use Taxes Contingent Value Instrument	-	374,300	-	374,300
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Custody Accounts	For the payment of the Rum Tax Contingent Value Instrument	-	12,806	-	12,806
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Custody Accounts	N/A - not a special appropriation item	1,040,562	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Commonwealth transfer to the Highways and Transportation Authority for capital expenditures of non-toll roads and transit assets	-	56,600	-	56,600
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Commonwealth transfer to the Highways and Transportation Authority for operating expenses of non-toll roads and transit assets	-	143,731	-	143,731
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	For each municipality's Municipal Development Fund, as provided by Law 18-2014, to be distributed pursuant to Law 1-2011	-	71,572	-	71,572
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	For each municipality's Municipal Improvement Fund, as provided by Law 18-2014, to be distributed pursuant to Law 1-2011	-	35,786	-	35,786
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	N/A - not a special appropriation item	346,889	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Rum cover-over funds in the Economic Incentive Fund, pursuant to law 60-2019	-	5,000	-	5,000
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	To capture transfer of cigarette funds to Puerto Rico Integrated Transit Authority net of administrative fee	-	34,200	-	34,200
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Access to Justice	-	232	-	232
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Contributions to the Conservation Trust related to the "rum cover-over"	-	15,881	-	15,881
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Contributions to the Science, Technology, & Research Trust related to the "rum cover-over"	-	5,000	-	5,000
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	For operating expenses of the Photojournalism Workshop Program of the Puerto Rican Athenaeum, as provided in Law 276-1999	-	325	-	325
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	For the contribution to the Pension Reserve Trust	-	1,131,678	-	1,131,678
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	For the payment of expenses and fees for ex officio lawyers appointed by the Court	-	2,500	-	2,500
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	For the payment of the State Global Bond	-	313	-	313
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Kinesis Foundation	-	162	-	162
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	N/A - not a special appropriation item	1,178,005	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	-	1,119	-	1,119
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	To support operating expenses for the Ballet Concert, as provided in JR 107-2005	-	102	-	102
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfer to Boys and Girls Club	-	2,543	-	2,543
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfer to Legal Services of Puerto Rico, Inc.	-	5,173	-	5,173
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfer to Pro-Bono, Inc.	-	470	-	470
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfer to the Community Legal Office, Inc.	-	564	-	564
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfer to the Society for Legal Assistance	-	11,367	-	11,367
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Custody Accounts	N/A - not a special appropriation item	27,887	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Custody Accounts	PayGo for beneficiaries of dissolved Commonwealth entities	-	26,688	-	26,688
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	N/A - not a special appropriation item	1,035	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Custody Accounts	Geological Survey for water monitoring service	-	1,035	-	1,035
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	For expenses incurred by centralized banking services and internal revenue stamps and vouchers digital platform	-	46,577	-	46,577
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Custody Accounts	N/A - not a special appropriation item	47,637	1,060	-	1,060
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Development funds in the Economic Incentive Fund, pursuant to law 60-2019	-	3,691	-	3,691
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Export Development in the Economic Incentive Fund, pursuant to law 60-2019	-	7,201	-	7,201
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	Green Energy Incentives in the Economic Incentive Fund, pursuant to law 60-2019	-	4,224	-	4,224
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Custody Accounts	N/A - not a special appropriation item	15,116	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Contributions to rum producers related to the "rum cover-over" collected by the US Treasury	-	188,923	-	188,923
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Contributions to the Corporation for the Conservation of the San Juan Bay Estuary per Law 48-2009	-	2	-	2
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	FEDE portion of corporate income taxes and non-resident withholdings in the Economic Incentive Fund, pursuant to law 60-2019	-	80,897	-	80,897
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	N/A - not a special appropriation item	270,163	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Custody Accounts	Transfers to Access to Justice and Public Defenders pursuant to Act 51-2017	-	341	-	341
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Custody Accounts	N/A - not a special appropriation item	308,993	312,557	-	312,557
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	N/A - not a special appropriation item	56,165	-	-	-
25	Assignments under the custody of the Departme	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Custody Accounts	Transfers to the motor vehicle insurance providers related to the compulsory insurance coverage premiums paid by citizens pursuant to Law 253-1995	-	56,700	-	56,700
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	1,072	788	-	788
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,906	1,381	-	1,381

										Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	890	361	-	361
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	2,447	3,049	-	3,049
28	State Elections Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	9,692	15,008	-	15,008
28	State Elections Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	151	151	-	151
28	State Elections Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	1,210	1,210	-	1,210
28	State Elections Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	145	145	-	145
28	State Elections Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	1,722	1,770	-	1,770
28	State Elections Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	31	31	-	31
28	State Elections Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	191	191	-	191
28	State Elections Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	234	234	-	234
28	State Elections Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	1,276	1,276	-	1,276
28	State Elections Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	329	329	-	329
28	State Elections Commission	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	188	188	-	188
28	State Elections Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	30	30	-	30
28	State Elections Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	860	860	-	860
28	State Elections Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	288	288	-	288
28	State Elections Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
28	State Elections Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	502	502	-	502
28	State Elections Commission	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	262	262	-	262
28	State Elections Commission	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	544	544	-	544
28	State Elections Commission	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	842	842	-	842
28	State Elections Commission	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	14	14	-	14
28	State Elections Commission	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	32	-	-	-
28	State Elections Commission	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	32	-	32
28	State Elections Commission	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	4,475	4,563	-	4,563
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	72	72	-	72
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	108	108	-	108
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	1,182	1,182	-	1,182
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Executive Office	N/A - not a special appropriation item	17	17	-	17
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	6	6	-	6
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Executive Office	N/A - not a special appropriation item	510	621	-	621
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	10	10	-	10
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	39	37	-	37
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Executive Office	N/A - not a special appropriation item	-	1	-	1
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Executive Office	N/A - not a special appropriation item	139	139	-	139
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	285	187	-	187
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	80	80	-	80
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	56	45	-	45
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	193	182	-	182
29	Puerto Rico Federal Affairs Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	511	516	-	516
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	65	69	-	69
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	158	158	-	158
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	440	440	-	440
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,572	4,066	-	4,066
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	765	465	-	465
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	64	64	-	64
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3	3	-	3
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	847	847	-	847
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	36	690	-	690
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	15	15	-	15
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Labor and human resources professional services	Treasury/Office of the Chief Financial Officer	To cover expenses related to the Government recruitment platform	-	5,800	-	5,800
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	90	90	-	90
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	108	35	-	35
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	Act 80 Pension Reserve Trust Contribution	-	73	-	73
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,915	3,924	-	3,924
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	7	7	-	7
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	234	234	-	234
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	199	199	-	199
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	190	190	-	190
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	254	254	-	254
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	17	17	-	17
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1	1	-	1
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	102	102	-	102
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	7	7	-	7
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	232	232	-	232
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	9	9	-	9
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	6	6	-	6
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	225	225	-	225
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3	3	-	3
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	70	70	-	70
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	49	49	-	49
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	82	82	-	82
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	30	30	-	30
30	Puerto Rico Office of Human Resources Manage	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	46	46	-	46
31	General Services Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	258	258	-	258
31	General Services Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	778	778	-	778
31	General Services Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,955	3,955	-	3,955
31	General Services Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,659	1,659	-	1,659
31	General Services Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	66	66	-	66
31	General Services Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	22	22	-	22
31	General Services Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	11	11	-	11
31	General Services Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,259	2,317	-	2,317
31	General Services Administration	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	50	50	-	50
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	200	200	-	200
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	346	346	-	346
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,855	1,855	-	1,855
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	885	885	-	885
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	25	25	-	25
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	420	20	-	20
31	General Services Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	To cover maintenance and cybersecurity costs related to JEDI 1.0 and JEDI 2.0	-	400	-	400
31	General Services Administration	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	350	350	-	350
31	General Services Administration	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	100	100	-	100
31	General Services Administration	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	100	100	-	100
31	General Services Administration	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	375	375	-	375
31	General Services Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,148	5,257	-	5,257
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	122	122	-	122
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	52	37	-	37
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	147	145	-	145
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,138	1,155	-	1,155

											Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
											Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	401	485	-	485
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,570	1,570	-	1,570
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	348	264	-	264
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,600	350	-	350
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	Consulting professional services	-	1,000	-	1,000
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	To cover services related to monitoring the procurement transactions of exempt entities in accordance with Act 73-2019	-	250	-	250
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	300	300	-	300
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	50	50	-	50
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	75	75	-	75
31	General Services Administration	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	50	50	-	50
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	5	5	-	5
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	21	21	-	21
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Labor	N/A - not a special appropriation item	50	50	-	50
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	118	118	-	118
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	154	154	-	154
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Labor	N/A - not a special appropriation item	7	8	-	8
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Labor	N/A - not a special appropriation item	2	2	-	2
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Labor	N/A - not a special appropriation item	13	23	-	23
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	1	-	-	-
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	6	6	-	6
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Labor	N/A - not a special appropriation item	2	4	-	4
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Labor	N/A - not a special appropriation item	11	9	-	9
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Labor	N/A - not a special appropriation item	11	11	-	11
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Labor	N/A - not a special appropriation item	2	2	-	2
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Labor	N/A - not a special appropriation item	2	2	-	2
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	5	5	-	5
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Labor	N/A - not a special appropriation item	-	4	-	4
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Labor	N/A - not a special appropriation item	9	5	-	5
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Labor	N/A - not a special appropriation item	2	2	-	2
34	Commission of Investigation Processing and Ap	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	101	100	-	100
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	29	29	-	29
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	49	49	-	49
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	382	382	-	382
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	132	132	-	132
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	70	70	-	70
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	94	94	-	94
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	28	28	-	28
37	Civil Rights Commission	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	9	40	-	40
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Justice	N/A - not a special appropriation item	672	672	-	672
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Justice	N/A - not a special appropriation item	2,767	2,767	-	2,767
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Justice	N/A - not a special appropriation item	8,564	8,564	-	8,564
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	For attorneys for Specialized Rooms in Cases of Controlled Substances or "Drug Court" Program	-	644	-	644
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	For employees of the Witness Shelter	-	1,660	-	1,660
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	For employees that manage and oversee VOCA state subsidy projects	-	155	-	155
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	Hiring attorneys, agents, and transcribers to address domestic violence, child abuse, and sexual offenses	-	588	-	588
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	N/A - not a special appropriation item	87,751	84,704	-	84,704
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Justice	N/A - not a special appropriation item	2,454	2,454	-	2,454
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Justice	N/A - not a special appropriation item	451	451	-	451
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Justice	N/A - not a special appropriation item	2,732	2,732	-	2,732
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Justice	N/A - not a special appropriation item	265	265	-	265
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Justice	N/A - not a special appropriation item	2,105	2,642	-	2,642
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Justice	N/A - not a special appropriation item	107	107	-	107
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Justice	N/A - not a special appropriation item	8,041	7,738	-	7,738
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Justice	N/A - not a special appropriation item	1,052	1,052	-	1,052
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Justice	N/A - not a special appropriation item	756	650	-	650
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Justice	N/A - not a special appropriation item	359	313	-	313
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Justice	N/A - not a special appropriation item	315	315	-	315
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Justice	N/A - not a special appropriation item	39	39	-	39
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Justice	N/A - not a special appropriation item	50	50	-	50
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Justice	N/A - not a special appropriation item	282	282	-	282
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Justice	N/A - not a special appropriation item	1,176	1,176	-	1,176
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Justice	N/A - not a special appropriation item	1,215	1,215	-	1,215
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Justice	N/A - not a special appropriation item	309	444	-	444
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Justice	N/A - not a special appropriation item	436	436	-	436
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Justice	N/A - not a special appropriation item	250	250	-	250
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Justice	N/A - not a special appropriation item	73	42	-	42
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Justice	Act 80 Pension Reserve Trust Contribution	-	73	-	73
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Justice	N/A - not a special appropriation item	30,209	29,971	-	29,971
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Justice	For VOCA funds grant and operating expenses	-	1,569	-	1,569
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Justice	N/A - not a special appropriation item	1,195	-	-	-
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Justice	N/A - not a special appropriation item	35	35	-	35
38	Puerto Rico Department of Justice	N/A - no organizational breakout	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Justice	N/A - not a special appropriation item	-	142	-	142
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Justice	N/A - not a special appropriation item	6	5	-	5
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Justice	N/A - not a special appropriation item	22	18	-	18
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Justice	N/A - not a special appropriation item	37	24	-	24
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	N/A - not a special appropriation item	1,251	248	-	248
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Justice	N/A - not a special appropriation item	165	163	-	163
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Justice	N/A - not a special appropriation item	492	1,473	-	1,473
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Justice	N/A - not a special appropriation item	55	55	-	55
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Justice	N/A - not a special appropriation item	1,358	1,358	-	1,358
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Justice	N/A - not a special appropriation item	795	-	-	-
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Justice	Sentence payments to the Confiscation Board	-	600	-	600
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Justice	N/A - not a special appropriation item	15	15	-	15
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Justice	N/A - not a special appropriation item	488	939	-	939
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Justice	N/A - not a special appropriation item	4	4	-	4
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Justice	N/A - not a special appropriation item	206	204	-	204
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Justice	N/A - not a special appropriation item	597	597	-	597
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Justice	N/A - not a special appropriation item	402	190	-	190
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Justice	N/A - not a special appropriation item	531	531	-	531
38	Puerto Rico Department of Justice	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Justice	N/A - not a special appropriation item	600	600	-	600
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	21,847	22,325	-	22,325
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	19,388	19,107	-	19,107

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	80,402	69,437	-	69,437
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Independent Agencies	N/A - not a special appropriation item	95,867	95,867	-	95,867
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	521,793	504,507	-	504,507
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	To recruit cadets for the Police Academy	-	27,810	-	27,810
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	2,334	2,578	-	2,578
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	2,809	2,809	-	2,809
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	14,117	14,117	-	14,117
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	2,727	2,727	-	2,727
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	8,947	11,868	-	11,868
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	13,565	13,565	-	13,565
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	2,411	2,411	-	2,411
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	8,361	8,361	-	8,361
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	4,550	4,550	-	4,550
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	4,783	4,783	-	4,783
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Independent Agencies	N/A - not a special appropriation item	345	345	-	345
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	1,656	4,817	-	4,817
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	70	70	-	70
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	40	40	-	40
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	500	500	-	500
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	276	276	-	276
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	314	314	-	314
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	5,021	5,021	-	5,021
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	To cover expenses related to the Police Academy for recruitment during the year	-	7,116	-	7,116
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	9,729	9,729	-	9,729
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	3,110	3,110	-	3,110
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	2,000	2,000	-	2,000
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	210,644	210,940	-	210,940
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Independent Agencies	For expenses related to the police reform and the re-engineering processes incidental to it, including purchase concepts, professional services, technology, consulting and any other expense deemed necessary and pertinent to the police reform	-	20,000	-	20,000
40	Puerto Rico Police	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Independent Agencies	N/A - not a special appropriation item	20,000	-	-	-
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	8,488	8,488	-	8,488
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	91	91	-	91
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	1,184	1,184	-	1,184
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	2,417	2,417	-	2,417
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	100	100	-	100
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	651	651	-	651
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	1,974	1,974	-	1,974
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	3,230	3,230	-	3,230
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	839	839	-	839
40	Puerto Rico Police	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Independent Agencies	N/A - not a special appropriation item	292	292	-	292
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	99	99	-	99
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	132	132	-	132
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	568	568	-	568
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	4,399	4,399	-	4,399
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	601	601	-	601
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	46	46	-	46
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	180	180	-	180
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	952	986	-	986
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	18	18	-	18
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	154	154	-	154
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	1,383	1,383	-	1,383
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	26	26	-	26
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	247	247	-	247
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	33	33	-	33
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	22	-	-	-
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	22	-	22
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	6,176	6,438	-	6,438
43	Puerto Rico National Guard	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Independent Agencies	N/A - not a special appropriation item	4,071	4,071	-	4,071
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	1,319	1,319	-	1,319
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	3,776	3,776	-	3,776
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	34,610	34,610	-	34,610
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	3,456	3,456	-	3,456
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	620	620	-	620
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	49	49	-	49
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	6	Professional Services	OpEx	Medical professional services	Department of Public Safety	N/A - not a special appropriation item	342	342	-	342
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	6	Professional Services	OpEx	Other professional services	Department of Public Safety	N/A - not a special appropriation item	450	450	-	450
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	125	125	-	125
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	139	139	-	139
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Department of Public Safety	N/A - not a special appropriation item	318	-	-	-
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Department of Public Safety	Act 80 Pension Reserve Trust Contribution	-	318	-	318
45	Department of Public Safety	Shared Services within Department of Public Sa	General Fund	30	PayGo	PayGo	Payments to PayGo	Department of Public Safety	N/A - not a special appropriation item	19,144	18,840	-	18,840
45	Department of Public Safety	Shared Services within Department of Public Sa	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	2	2	-	2
45	Department of Public Safety	Shared Services within Department of Public Sa	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	19	19	-	19
45	Department of Public Safety	Shared Services within Department of Public Sa	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	176	176	-	176
45	Department of Public Safety	Shared Services within Department of Public Sa	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	35	35	-	35
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Department of Public Safety	N/A - not a special appropriation item	48	48	-	48
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	166	166	-	166
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	390	390	-	390
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	2,324	2,324	-	2,324
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	72	72	-	72
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	254	254	-	254
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Department of Public Safety	N/A - not a special appropriation item	39	39	-	39
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	49	49	-	49
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	322	608	-	608
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	200	200	-	200
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	764	764	-	764
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Department of Public Safety	N/A - not a special appropriation item	7	7	-	7
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	570	570	-	570
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	143	143	-	143
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	5	Transportation	OpEx	Other transportation	Department of Public Safety	N/A - not a special appropriation item	30	30	-	30
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	6	Professional Services	OpEx	Other professional services	Department of Public Safety	N/A - not a special appropriation item	20	20	-	20
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	227	227	-	227
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Department of Public Safety	N/A - not a special appropriation item	1,281	1,281	-	1,281

										Total	**18,648,350**	**18,638,258**	**- 18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	3	3	-	3
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	250	250	-	250
45	Emergency and Disaster Management Bureau	Emergency and Disaster Management Bureau	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	100	100	-	100
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Department of Public Safety	N/A - not a special appropriation item	147	147	-	147
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	907	903	-	903
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	1,542	1,541	-	1,541
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	7,542	7,547	-	7,547
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	966	966	-	966
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	420	420	-	420
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	229	255	-	255
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	28	28	-	28
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	783	783	-	783
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Department of Public Safety	N/A - not a special appropriation item	693	693	-	693
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	1,057	1,057	-	1,057
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	239	239	-	239
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Department of Public Safety	N/A - not a special appropriation item	5,269	5,269	-	5,269
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Department of Public Safety	N/A - not a special appropriation item	40	40	-	40
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Department of Public Safety	N/A - not a special appropriation item	90	90	-	90
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Department of Public Safety	N/A - not a special appropriation item	96	96	-	96
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Department of Public Safety	N/A - not a special appropriation item	72	72	-	72
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Department of Public Safety	N/A - not a special appropriation item	258	258	-	258
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	2,284	2,284	-	2,284
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	82	82	-	82
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Department of Public Safety	N/A - not a special appropriation item	62	-	-	-
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Department of Public Safety	Act 80 Pension Reserve Trust Contribution	-	62	-	62
45	Government Board of the 911 Service	Government Board of the 911 Service	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Department of Public Safety	N/A - not a special appropriation item	284	277	-	277
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Department of Public Safety	N/A - not a special appropriation item	228	228	-	228
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	1,415	1,415	-	1,415
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	2,949	2,949	-	2,949
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Department of Public Safety	N/A - not a special appropriation item	19	19	-	19
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Department of Public Safety	N/A - not a special appropriation item	30	30	-	30
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	20,229	20,229	-	20,229
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	70	70	-	70
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Department of Public Safety	N/A - not a special appropriation item	104	104	-	104
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	19	19	-	19
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	167	167	-	167
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	917	917	-	917
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	120	120	-	120
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	50	50	-	50
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	643	643	-	643
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	70	70	-	70
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	14	14	-	14
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	660	660	-	660
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Department of Public Safety	N/A - not a special appropriation item	905	905	-	905
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	118	118	-	118
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	377	377	-	377
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	62	62	-	62
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	1	1	-	1
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	22	22	-	22
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	235	235	-	235
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	418	418	-	418
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Department of Public Safety	N/A - not a special appropriation item	17	17	-	17
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	1,718	1,718	-	1,718
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Department of Public Safety	N/A - not a special appropriation item	72	72	-	72
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Department of Public Safety	N/A - not a special appropriation item	1,571	1,571	-	1,571
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	116	116	-	116
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	1,186	1,186	-	1,186
45	Medical Emergency Corps Bureau	Medical Emergency Corps Bureau	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Department of Public Safety	N/A - not a special appropriation item	1,181	1,181	-	1,181
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Department of Public Safety	N/A - not a special appropriation item	935	954	-	954
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	4,838	4,634	-	4,634
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	7,260	7,080	-	7,080
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Department of Public Safety	N/A - not a special appropriation item	500	500	-	500
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	58,779	57,065	-	57,065
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	To recruit firefighters	-	2,550	-	2,550
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	688	217	-	217
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	1,063	1,063	-	1,063
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Department of Public Safety	N/A - not a special appropriation item	392	392	-	392
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	613	613	-	613
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	968	1,148	-	1,148
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	860	860	-	860
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	46	46	-	46
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Department of Public Safety	N/A - not a special appropriation item	33	33	-	33
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	225	225	-	225
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	936	936	-	936
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	5	Transportation	OpEx	Other transportation	Department of Public Safety	N/A - not a special appropriation item	160	160	-	160
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Department of Public Safety	N/A - not a special appropriation item	20	20	-	20
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	945	945	-	945
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	To cover expenses related to the Firefighters Academy for recruitment during the year	-	1,895	-	1,895
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	914	914	-	914
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Department of Public Safety	N/A - not a special appropriation item	-	237	-	237
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	1,538	1,538	-	1,538
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	13,842	13,842	-	13,842
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	24	24	-	24
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Department of Public Safety	N/A - not a special appropriation item	125	148	-	148
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	25	25	-	25
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	77	77	-	77
45	Puerto Rico Fire Department Bureau	Puerto Rico Fire Department Bureau	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Department of Public Safety	N/A - not a special appropriation item	1,337	1,337	-	1,337
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Department of Public Safety	N/A - not a special appropriation item	22	22	-	22
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Department of Public Safety	N/A - not a special appropriation item	112	112	-	112
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Department of Public Safety	N/A - not a special appropriation item	565	565	-	565
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Department of Public Safety	N/A - not a special appropriation item	4,037	4,037	-	4,037
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Department of Public Safety	N/A - not a special appropriation item	263	263	-	263
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Department of Public Safety	N/A - not a special appropriation item	17	17	-	17
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Department of Public Safety	N/A - not a special appropriation item	75	75	-	75
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Department of Public Safety	N/A - not a special appropriation item	66	66	-	66
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Department of Public Safety	N/A - not a special appropriation item	27	27	-	27
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	3	Purchased Services	OpEx	Other purchased services	Department of Public Safety	N/A - not a special appropriation item	115	115	-	115
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Department of Public Safety	N/A - not a special appropriation item	29	29	-	29
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	5	Transportation	OpEx	Other transportation	Department of Public Safety	N/A - not a special appropriation item	30	30	-	30

											Total	**18,648,350**	**18,638,258**	**- 18,638,258**
											Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Department of Public Safety	N/A - not a special appropriation item	156	156	-	156
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Department of Public Safety	N/A - not a special appropriation item	101	101	-	101
45	Special Investigations Bureau	Special Investigations Bureau	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Department of Public Safety	N/A - not a special appropriation item	185	185	-	185
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Public Works	N/A - not a special appropriation item	643	643	-	643
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Public Works	N/A - not a special appropriation item	1,645	1,645	-	1,645
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	4,271	4,271	-	4,271
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	17,505	17,505	-	17,505
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Public Works	N/A - not a special appropriation item	1,744	1,744	-	1,744
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Public Works	N/A - not a special appropriation item	1,537	1,537	-	1,537
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Public Works	N/A - not a special appropriation item	196	196	-	196
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Public Works	N/A - not a special appropriation item	1,694	2,011	-	2,011
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	2,354	2,354	-	2,354
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	2,255	2,255	-	2,255
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Public Works	N/A - not a special appropriation item	684	684	-	684
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Public Works	N/A - not a special appropriation item	112	112	-	112
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Public Works	N/A - not a special appropriation item	314	314	-	314
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	670	670	-	670
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	18	18	-	18
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	78	78	-	78
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	231	231	-	231
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Public Works	N/A - not a special appropriation item	116	-	-	-
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Public Works	Act 80 Pension Reserve Trust Contribution	-	116	-	116
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Public Works	N/A - not a special appropriation item	18,911	19,052	-	19,052
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Public Works	N/A - not a special appropriation item	534	534	-	534
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Public Works	N/A - not a special appropriation item	150	150	-	150
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Public Works	N/A - not a special appropriation item	1,471	1,471	-	1,471
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	3,519	3,519	-	3,519
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Public Works	N/A - not a special appropriation item	20	20	-	20
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Public Works	N/A - not a special appropriation item	11	11	-	11
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	19,057	19,057	-	19,057
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Public Works	N/A - not a special appropriation item	1,752	1,752	-	1,752
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Public Works	N/A - not a special appropriation item	534	534	-	534
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Public Works	N/A - not a special appropriation item	441	441	-	441
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Public Works	N/A - not a special appropriation item	441	524	-	524
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Public Works	N/A - not a special appropriation item	1,500	1,500	-	1,500
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Public Works	N/A - not a special appropriation item	5,487	5,487	-	5,487
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	2,000	2,000	-	2,000
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	48,718	6,898	-	6,898
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	For the program "Cambiando Carriles"	-	41,820	-	41,820
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Public Works	N/A - not a special appropriation item	115	115	-	115
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Public Works	N/A - not a special appropriation item	867	867	-	867
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Public Works	N/A - not a special appropriation item	1,101	1,101	-	1,101
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Public Works	N/A - not a special appropriation item	1,841	1,841	-	1,841
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Public Works	Electronic Ticketing Program	-	25,912	-	25,912
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Public Works	N/A - not a special appropriation item	26,162	250	-	250
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Public Works	N/A - not a special appropriation item	5	5	-	5
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Public Works	N/A - not a special appropriation item	1,097	1,097	-	1,097
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Public Works	N/A - not a special appropriation item	39	39	-	39
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	6,541	6,541	-	6,541
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	2,132	2,132	-	2,132
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	5,074	5,074	-	5,074
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	2,580	2,580	-	2,580
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Public Works	N/A - not a special appropriation item	103	103	-	103
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Public Works	N/A - not a special appropriation item	2,026	2,035	-	2,035
49	Puerto Rico Department of Transportation and F	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Public Works	N/A - not a special appropriation item	3,113	3,113	-	3,113
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Environmental	N/A - not a special appropriation item	2,529	2,529	-	2,529
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Environmental	N/A - not a special appropriation item	2,537	2,537	-	2,537
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Environmental	N/A - not a special appropriation item	3,726	3,726	-	3,726
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Environmental	N/A - not a special appropriation item	143	143	-	143
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Environmental	N/A - not a special appropriation item	9	9	-	9
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Environmental	N/A - not a special appropriation item	30,443	30,443	-	30,443
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Environmental	N/A - not a special appropriation item	1,113	1,113	-	1,113
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Environmental	N/A - not a special appropriation item	106	106	-	106
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Environmental	N/A - not a special appropriation item	1,932	1,932	-	1,932
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Environmental	N/A - not a special appropriation item	2,895	2,820	-	2,820
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Environmental	N/A - not a special appropriation item	238	238	-	238
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Environmental	N/A - not a special appropriation item	-	300	-	300
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Environmental	Maintenance of Pump Houses for flood control in compliance with the Clean Water Act	-	2,700	-	2,700
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Environmental	N/A - not a special appropriation item	17,440	-	-	-
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Environmental	To comply with the Cooperative Agreement and Special Fund for USGS services	-	1,000	-	1,000
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Environmental	To cover the leasing of portable flood pumps	-	13,440	-	13,440
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Environmental	N/A - not a special appropriation item	11,100	11,100	-	11,100
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Environmental	N/A - not a special appropriation item	400	-	-	-
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Environmental	To comply with the Clean Water Act consent decreee	-	400	-	400
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Environmental	N/A - not a special appropriation item	7,077	-	-	-
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	9	Debt Service	OpEx	Debt Service Payments	Environmental	To comply with the repayment agreement with the U.S. Department of Treasury regarding the Cerrillos Dam (USACE)	-	7,077	-	7,077
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Environmental	N/A - not a special appropriation item	492	-	-	-
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Environmental	Act 80 Pension Reserve Trust Contribution	-	492	-	492
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Environmental	N/A - not a special appropriation item	25,672	25,596	-	25,596
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Environmental	N/A - not a special appropriation item	356	356	-	356
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Environmental	For the matching of Federal Funds of the Clean Water State Revolving Fund (CWSRF)	-	3,459	-	3,459
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Environmental	For the matching of Federal Funds of the flood control project of the Puerto Nuevo River	-	2,122	-	2,122
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Environmental	N/A - not a special appropriation item	5,581	-	-	-
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Environmental	N/A - not a special appropriation item	49	49	-	49
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Environmental	N/A - not a special appropriation item	313	313	-	313
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Environmental	N/A - not a special appropriation item	867	867	-	867
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Environmental	N/A - not a special appropriation item	7,050	7,050	-	7,050
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Environmental	N/A - not a special appropriation item	164	164	-	164
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Environmental	N/A - not a special appropriation item	52	52	-	52
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Environmental	N/A - not a special appropriation item	126	128	-	128
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Environmental	N/A - not a special appropriation item	446	463	-	463
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Environmental	N/A - not a special appropriation item	502	502	-	502
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Environmental	N/A - not a special appropriation item	1,662	1,906	-	1,906
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Environmental	N/A - not a special appropriation item	5,747	5,486	-	5,486
50	Puerto Rico Department of Natural and Environ	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Environmental	N/A - not a special appropriation item	13	13	-	13

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Environmental	N/A - not a special appropriation item	947	946	-	946
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Environmental	N/A - not a special appropriation item	601	601	-	601
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Environmental	N/A - not a special appropriation item	263	263	-	263
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Environmental	N/A - not a special appropriation item	24	24	-	24
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Environmental	N/A - not a special appropriation item	116	116	-	116
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Environmental	N/A - not a special appropriation item	6	6	-	6
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Environmental	N/A - not a special appropriation item	678	678	-	678
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Environmental	N/A - not a special appropriation item	946	946	-	946
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Environmental	N/A - not a special appropriation item	2,900	2,900	-	2,900
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Environmental	N/A - not a special appropriation item	3,746	3,746	-	3,746
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Environmental	N/A - not a special appropriation item	300	300	-	300
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Environmental	Integral use planning for conservation and development of natural resources	-	2,283	-	2,283
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Environmental	N/A - not a special appropriation item	20,901	7,516	-	7,516
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Environmental	Reforestation, administration and conservation of living resources	-	548	-	548
50	Puerto Rico Department of Natural and Environm	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Environmental	Tire Removal Management Program as provided in Law 41 - 2009	-	10,554	-	10,554
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Agriculture	N/A - not a special appropriation item	645	645	-	645
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Agriculture	N/A - not a special appropriation item	505	505	-	505
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Agriculture	N/A - not a special appropriation item	925	925	-	925
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Agriculture	N/A - not a special appropriation item	6,350	6,350	-	6,350
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Agriculture	N/A - not a special appropriation item	1,107	1,107	-	1,107
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Agriculture	N/A - not a special appropriation item	391	391	-	391
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Agriculture	N/A - not a special appropriation item	73	76	-	76
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Agriculture	N/A - not a special appropriation item	465	520	-	520
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Agriculture	N/A - not a special appropriation item	67	67	-	67
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Agriculture	N/A - not a special appropriation item	254	254	-	254
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Agriculture	N/A - not a special appropriation item	607	607	-	607
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Agriculture	N/A - not a special appropriation item	56	56	-	56
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Agriculture	N/A - not a special appropriation item	286	286	-	286
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Agriculture	N/A - not a special appropriation item	236	236	-	236
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Agriculture	N/A - not a special appropriation item	50	50	-	50
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Agriculture	N/A - not a special appropriation item	800	800	-	800
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Agriculture	N/A - not a special appropriation item	165	165	-	165
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	N/A - not a special appropriation item	464	464	-	464
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Agriculture	N/A - not a special appropriation item	65	65	-	65
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Agriculture	N/A - not a special appropriation item	130	130	-	130
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	N/A - not a special appropriation item	12,220	-	-	-
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Transfer to the Office for the Regulation of the Dairy Industry to encourage incentives to farmers, to promote stability in the price of milk, as provided in Law 72-1962, as amended	-	12,207	-	12,207
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Act 80 Pension Reserve Trust Contribution	-	13	-	13
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Agriculture	N/A - not a special appropriation item	12,018	12,194	-	12,194
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Agriculture	N/A - not a special appropriation item	349	349	-	349
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Agriculture	N/A - not a special appropriation item	47	47	-	47
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Agriculture	N/A - not a special appropriation item	101	101	-	101
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Agriculture	N/A - not a special appropriation item	2,464	2,464	-	2,464
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Agriculture	N/A - not a special appropriation item	72	72	-	72
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Agriculture	N/A - not a special appropriation item	40	40	-	40
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Agriculture	N/A - not a special appropriation item	112	112	-	112
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Agriculture	N/A - not a special appropriation item	169	121	-	121
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Agriculture	N/A - not a special appropriation item	128	128	-	128
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	N/A - not a special appropriation item	124	124	-	124
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Agriculture	N/A - not a special appropriation item	167	207	-	207
55	Puerto Rico Department of Agriculture	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Agriculture	N/A - not a special appropriation item	222	230	-	230
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	72	72	-	72
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	203	203	-	203
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	1,540	1,540	-	1,540
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	547	547	-	547
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	73	73	-	73
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	22	22	-	22
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	19	15	-	15
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	13	13	-	13
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	343	343	-	343
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	37	37	-	37
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	52	52	-	52
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	17	17	-	17
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	28	28	-	28
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	25	25	-	25
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	30	30	-	30
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	39	39	-	39
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	44	44	-	44
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	28	-	-	-
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	28	-	28
60	Office of the Citizens Ombudsman	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	519	539	-	539
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	5	-	-	-
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	44	50	-	50
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	113	144	-	144
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	749	900	-	900
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	189	350	-	350
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	12	12	-	12
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	44	44	-	44
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	190	190	-	190
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	29	29	-	29
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	14	14	-	14
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	19	19	-	19
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	30	30	-	30
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	31	31	-	31
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	8	8	-	8
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
62	Cooperative Development Commission of Puer	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	937	924	-	924
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Labor	N/A - not a special appropriation item	148	148	-	148
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	97	97	-	97

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	81	81	-	81
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	579	579	-	579
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	57	57	-	57
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Labor	N/A - not a special appropriation item	100	100	-	100
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Labor	N/A - not a special appropriation item	75	75	-	75
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Labor	N/A - not a special appropriation item	121	121	-	121
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Labor	N/A - not a special appropriation item	862	1,031	-	1,031
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	52	52	-	52
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	130	130	-	130
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Labor	N/A - not a special appropriation item	5	5	-	5
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Labor	N/A - not a special appropriation item	1,096	1,096	-	1,096
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Labor	N/A - not a special appropriation item	6	6	-	6
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Labor	N/A - not a special appropriation item	205	-	-	-
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Labor	To create the Minimum Wage Commission per Law No. 47-2021 once the Department of Labor and Human Resources certifies revenue projections	-	205	-	205
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	314	314	-	314
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Labor	N/A - not a special appropriation item	90	90	-	90
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Labor	N/A - not a special appropriation item	10	10	-	10
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Labor	N/A - not a special appropriation item	85	-	-	-
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Labor	Act 80 Pension Reserve Trust Contribution	-	85	-	85
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	40,061	31,895	-	31,895
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Labor	N/A - not a special appropriation item	381	381	-	381
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Labor	N/A - not a special appropriation item	454	454	-	454
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	1,534	1,534	-	1,534
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	2,604	2,604	-	2,604
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	27,499	27,499	-	27,499
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	1,767	1,767	-	1,767
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Labor	N/A - not a special appropriation item	1,190	1,190	-	1,190
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Labor	N/A - not a special appropriation item	372	372	-	372
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Labor	N/A - not a special appropriation item	126	126	-	126
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Labor	N/A - not a special appropriation item	382	457	-	457
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	16	16	-	16
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	1,600	1,600	-	1,600
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Labor	N/A - not a special appropriation item	1,677	1,677	-	1,677
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Labor	N/A - not a special appropriation item	808	808	-	808
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Labor	N/A - not a special appropriation item	59	59	-	59
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Labor	Contributions to municipalities, as provided in Law 52-1991	-	16,673	-	16,673
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Labor	N/A - not a special appropriation item	16,673	-	-	-
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Labor	N/A - not a special appropriation item	246	246	-	246
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Labor	N/A - not a special appropriation item	3,611	3,611	-	3,611
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Labor	N/A - not a special appropriation item	6,634	6,634	-	6,634
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	4,501	4,501	-	4,501
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Labor	N/A - not a special appropriation item	805	805	-	805
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Labor	N/A - not a special appropriation item	1,075	1,075	-	1,075
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Labor	N/A - not a special appropriation item	272	272	-	272
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Labor	Contributions to private entities, as provided in Law 52-1991	-	12,024	-	12,024
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Labor	N/A - not a special appropriation item	12,024	-	-	-
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	5,060	4,029	-	4,029
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Labor	Federal unemployment funds collected and managed by the Commonwealth	-	220,102	-	220,102
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Labor	N/A - not a special appropriation item	222,202	-	-	-
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Labor	Payments for disability insurance benefits for unemployment workers, as provided by Law 139-1968	-	1,500	-	1,500
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Labor	Payments for social security benefits for drivers and other workers, as provided by Law 428-1950	-	600	-	600
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Labor	N/A - not a special appropriation item	7,358	7,358	-	7,358
67	Puerto Rico Department of Labor and Human Re	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments to PRASA	Labor	N/A - not a special appropriation item	4	4	-	4
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	15	15	-	15
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	60	60	-	60
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	425	425	-	425
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	205	205	-	205
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Labor	N/A - not a special appropriation item	3	3	-	3
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Labor	N/A - not a special appropriation item	33	31	-	31
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	1	1	-	1
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Labor	N/A - not a special appropriation item	6	6	-	6
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Labor	N/A - not a special appropriation item	7	7	-	7
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	332	316	-	316
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	5	5	-	5
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	16	16	-	16
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Labor	N/A - not a special appropriation item	6	6	-	6
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	55	55	-	55
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	91	91	-	91
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Labor	N/A - not a special appropriation item	5	5	-	5
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	1	1	-	1
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	192	192	-	192
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Labor	N/A - not a special appropriation item	14	14	-	14
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Labor	N/A - not a special appropriation item	42	42	-	42
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Labor	N/A - not a special appropriation item	2	2	-	2
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Labor	N/A - not a special appropriation item	33	33	-	33
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Labor	N/A - not a special appropriation item	1	1	-	1
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Labor	N/A - not a special appropriation item	1	1	-	1
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	8	8	-	8
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Labor	N/A - not a special appropriation item	4	4	-	4
68	Puerto Rico Labor Relations Board	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Labor	N/A - not a special appropriation item	26	26	-	26
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	199	199	-	199
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	281	281	-	281
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	811	811	-	811
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	5,716	5,716	-	5,716
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	643	643	-	643
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	830	830	-	830
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	41	41	-	41
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	56	-	-	-
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	56	-	56
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	4,969	4,953	-	4,953
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	10	10	-	10
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	28	28	-	28
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	52	52	-	52
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	530	530	-	530

										Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	91	91	-	91
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	25	25	-	25
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	296	296	-	296
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	25	25	-	25
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	265	265	-	265
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	278	278	-	278
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	40	40	-	40
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	201	201	-	201
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	41	41	-	41
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	84	84	-	84
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	95	95	-	95
69	Puerto Rico Department of Consumer Affairs	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Other	N/A - not a special appropriation item	2,789	2,789	-	2,789
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Other	N/A - not a special appropriation item	24,487	24,487	-	24,487
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Other	N/A - not a special appropriation item	12,934	12,934	-	12,934
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Other	N/A - not a special appropriation item	1,937	1,937	-	1,937
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Other	N/A - not a special appropriation item	742	742	-	742
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Other	N/A - not a special appropriation item	122,158	122,158	-	122,158
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Other	N/A - not a special appropriation item	289	289	-	289
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Other	N/A - not a special appropriation item	176	176	-	176
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Other	N/A - not a special appropriation item	804	804	-	804
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Other	N/A - not a special appropriation item	6,375	6,356	-	6,356
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Other	N/A - not a special appropriation item	14,129	14,129	-	14,129
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Other	N/A - not a special appropriation item	8,775	8,775	-	8,775
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Other	N/A - not a special appropriation item	35,742	-	-	-
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Other	For contracts with health specialists in orthopedics, physiatry, neurology, optometry, pulmonology, radiology services, laboratories and hospitals	-	35,742	-	35,742
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Other	N/A - not a special appropriation item	732	732	-	732
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Other	N/A - not a special appropriation item	7,068	7,068	-	7,068
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Other	N/A - not a special appropriation item	15,436	15,436	-	15,436
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Other	For the acquisition of a building in Corozal	-	3,300	-	3,300
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Other	N/A - not a special appropriation item	20,923	20,923	-	20,923
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Other	N/A - not a special appropriation item	9,532	9,532	-	9,532
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Other	N/A - not a special appropriation item	858	858	-	858
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Other	N/A - not a special appropriation item	70,980	-	-	-
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Other	For incentives and subsidies for the payment of allowances, temporary and permanent disabilities, transportation of injured people to medical appointments, costs of acquiring equipment for workers, and also materials to assist with surgical operations	-	70,980	-	70,980
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Other	Distribution to Human Resources Management & Transformation, according to Law 50-2011	-	60	-	60
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Other	Distribution to the Industrial Commission, according to Law 45-1935	-	23,914	-	23,914
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Other	Distribution to Vocational Rehabilitation Administration, according to Law 243-1974	-	600	-	600
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Other	N/A - not a special appropriation item	34,423	17,064	-	17,064
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Other	Act 80 Pension Reserve Trust Contribution	-	2,924	-	2,924
70	State Insurance Fund Corporation	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Other	N/A - not a special appropriation item	105,531	105,531	-	105,531
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	650	650	-	650
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	1,317	1,317	-	1,317
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	11,479	11,479	-	11,479
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for services provided	-	5,782	-	5,782
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	5,782	-	-	-
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	106	106	-	106
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	1,672	1,672	-	1,672
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	22	22	-	22
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	For operating expenses of the Pediatric Hospital; for the treatment of pediatric cancer	-	500	-	500
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	500	-	-	-
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	For operating expenses of the Pediatric Hospital; for the treatment of pediatric cancer	-	2,360	-	2,360
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	For the Pediatric Hospital, for the purchase of equipment and materials for direct patient care	-	343	-	343
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	3,914	1,211	-	1,211
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	For the Pediatric Hospital, for the purchase of equipment and materials for direct patient care	-	357	-	357
71	Department of Health	(1612) - Pediatric University Hospital within Dep	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	357	-	-	-
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Health	N/A - not a special appropriation item	22	22	-	22
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	63	63	-	63
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	500	500	-	500
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Health	N/A - not a special appropriation item	575	575	-	575
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	838	838	-	838
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	4,441	4,441	-	4,441
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	341	341	-	341
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	2,669	2,669	-	2,669
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	24,175	24,175	-	24,175
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	27	27	-	27
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	120	120	-	120
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	394	394	-	394
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	5,762	5,762	-	5,762
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	For air ambulance services	-	589	-	589
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	2,172	1,583	-	1,583
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	1,496	1,496	-	1,496
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	4,960	3,960	-	3,960
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	Drugs and Medicines	-	1,000	-	1,000
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	439	439	-	439
71	Department of Health	(1612) - Pediatric University Hospital within Dep	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Health	N/A - not a special appropriation item	581	581	-	581
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	39	39	-	39
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	1,147	1,147	-	1,147
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	2,133	2,133	-	2,133
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	19,092	19,092	-	19,092
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for services provided	-	33,153	-	33,153
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	33,153	-	-	-
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	1,238	1,238	-	1,238

											Total	**18,648,350**	**18,638,258**	**- 18,638,258**
											Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
71	Department of Health	(1610) - Adults University Hospital within Depar	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	42	42	-	42
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Health	N/A - not a special appropriation item	58	58	-	58
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	204	204	-	204
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	658	658	-	658
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	572	572	-	572
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Health	N/A - not a special appropriation item	853	853	-	853
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	1,751	1,751	-	1,751
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for invoiced services provided	-	18,706	-	18,706
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	18,706	-	-	-
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	7	7	-	7
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	425	425	-	425
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	397	397	-	397
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	142	142	-	142
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	10,202	10,202	-	10,202
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	17	17	-	17
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	126	126	-	126
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	2,537	2,537	-	2,537
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	For air ambulance services	-	1,281	-	1,281
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	11,244	9,963	-	9,963
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	696	696	-	696
71	Department of Health	(1610) - Adults University Hospital within Depar	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	6,954	6,954	-	6,954
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	331	331	-	331
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	574	574	-	574
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	4,896	4,896	-	4,896
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	790	790	-	790
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	500	500	-	500
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	1,128	1,128	-	1,128
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	31	31	-	31
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	204	204	-	204
71	Department of Health	(1607) - Bayamon University Hospital within De	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	880	880	-	880
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	58	58	-	58
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	128	128	-	128
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	888	888	-	888
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	367	367	-	367
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	748	748	-	748
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	2,830	2,830	-	2,830
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	10	10	-	10
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	12	12	-	12
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	20	20	-	20
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	For air ambulance services	-	100	-	100
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	6,861	6,761	-	6,761
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	1,133	1,133	-	1,133
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	2,765	2,765	-	2,765
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	300	300	-	300
71	Department of Health	(1607) - Bayamon University Hospital within De	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Health	N/A - not a special appropriation item	350	350	-	350
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	506	506	-	506
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	722	722	-	722
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	1,990	1,990	-	1,990
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	7,050	7,050	-	7,050
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	114	114	-	114
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	30	30	-	30
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	1,540	1,540	-	1,540
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	36,969	5,069	-	5,069
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	For the payment of services provided by community homes	-	36,600	-	36,600
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	Federal monitor costs and budgetary reserve	-	1,500	-	1,500
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	N/A - not a special appropriation item	1,500	-	-	-
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	421	421	-	421
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Health	N/A - not a special appropriation item	250	250	-	250
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	150	150	-	150
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	459	459	-	459
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	325	325	-	325
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	50	50	-	50
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	8,273	8,283	-	8,283
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	6	Professional Services	OpEx	Training and education professional services	Health	N/A - not a special appropriation item	10	-	-	-
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	368	387	-	387
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	300	300	-	300
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	50	50	-	50
71	Department of Health	(1611) - Intellectual disability program within D	General Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	21	21	-	21
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	1,753	1,753	-	1,753
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	2,054	2,054	-	2,054
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	For operating expenses of the Emergency Rooms of the CDT's	-	27	-	27
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	4	-	4
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	77	-	77
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	For the Catastrophic Disease Fund, as provided in Law 150-1996, as amended	-	20	-	20
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	4,487	4,357	-	4,357
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	To carry out the National Day to perform the Hepatitis C test, as provided in Law 42-2003	-	2	-	2
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	4	-	4
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	28	24	-	24
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	32,832	32,813	-	32,813
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	To carry out the National Day to perform the Hepatitis C test, as provided in Law 42-2003	-	19	-	19
71	Department of Health	Other Programs within the Department of Healt	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	3,577	3,577	-	3,577
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for services provided	-	356	-	356
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	2,478	2,122	-	2,122
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Health	N/A - not a special appropriation item	1,512	1,512	-	1,512
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	4,144	4,144	-	4,144
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	14,842	16,794	-	16,794
71	Department of Health	Other Programs within the Department of Healt	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	393	393	-	393
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	3	-	3
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	933	930	-	930

										Total	**18,648,350**	**18,638,258**	**- 18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	For the development of the Public Policy of the PR Government related to the population that suffers from Autism, as provided in Law 318-2003	-	250	-	250
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	For the Program of Welfare and Integration and Development of People with Autism, as provided in Law 220-2012	-	55	-	55
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	1,678	1,373	-	1,373
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	232	-	232
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	For security expense services	-	2,500	-	2,500
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	For the Program of Welfare and Integration and Development of People with Autism, as provided in Law 220-2012	-	237	-	237
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	8,325	5,344	-	5,344
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	To regulate the practice of smoking in certain public and private places, as provided in Law 40-1993, as amended	-	12	-	12
71	Department of Health	Other Programs within the Department of Healt	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Health	N/A - not a special appropriation item	8,635	8,635	-	8,635
71	Department of Health	Other Programs within the Department of Healt	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	For state funding of community health centers that receive federal grants under Section 330 of the Public Health Service Act	-	20,500	-	20,500
71	Department of Health	Other Programs within the Department of Healt	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	For the Puerto Rican League Against Cancer, as provided in JR 68-2010	-	70	-	70
71	Department of Health	Other Programs within the Department of Healt	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	N/A - not a special appropriation item	20,500	-	-	-
71	Department of Health	Other Programs within the Department of Healt	General Fund	5	Transportation	OpEx	Other transportation	Health	For operating expenses of the Emergency Rooms of the CDT's	-	15	-	15
71	Department of Health	Other Programs within the Department of Healt	General Fund	5	Transportation	OpEx	Other transportation	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	1	-	1
71	Department of Health	Other Programs within the Department of Healt	General Fund	5	Transportation	OpEx	Other transportation	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	15	-	15
71	Department of Health	Other Programs within the Department of Healt	General Fund	5	Transportation	OpEx	Other transportation	Health	For the aerial subsidy of the Municipality of Vieques, as provided for in Law 44-1955	-	345	-	345
71	Department of Health	Other Programs within the Department of Healt	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	1,472	1,096	-	1,096
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	2,402	2,402	-	2,402
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	1	1	-	1
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	226	226	-	226
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For health services, education and welfare of early childhood programs including new and existing programs for the diagnosis and treatment of children with developmental deficiencies, programs to improve the quality of personnel training services	-	750	-	750
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For operating expenses for the Alzheimer's Disease Registry, as provided in Law 237-1999	-	525	-	525
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For operating expenses of the Emergency Rooms of the CDT's	-	7,283	-	7,283
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	44	-	44
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	653	-	653
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For the Catastrophic Disease Fund, as provided in Law 150-1996, as amended	-	146	-	146
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	For the Commission for the Implementation of Public Policy in the Prevention of Suicide, as provided in Law 227-1999, as amended	-	30	-	30
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	23,470	12,897	-	12,897
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	To carry out the National Day to perform the Hepatitis C test, as provided in Law 42-2003	-	121	-	121
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	To cover operating expenses of the Program for the Prevention and Surveillance of Medical Emergencies of Children, as provided in Law 259-2000	-	60	-	60
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	To offer the laboratory and X-ray services of the emergency room of the CDT Loiza	-	225	-	225
71	Department of Health	Other Programs within the Department of Healt	General Fund	6	Professional Services	OpEx	Other professional services	Health	To operate the third shift (11:00 p.m. to 7:00 a.m.) of the Loiza CDT emergency room	-	736	-	736
71	Department of Health	Other Programs within the Department of Healt	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	1	-	1
71	Department of Health	Other Programs within the Department of Healt	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	6	-	6
71	Department of Health	Other Programs within the Department of Healt	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	For the Program of Welfare and Integration and Development of People with Autism, as provided in Law 220-2012	-	42	-	42
71	Department of Health	Other Programs within the Department of Healt	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	1,254	1,205	-	1,205
71	Department of Health	Other Programs within the Department of Healt	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Health	For moving expenses of the Hygienic Laboratory in Arecibo to Facilities in the Florida CDT	-	758	-	758
71	Department of Health	Other Programs within the Department of Healt	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Health	Medicaid program IT	-	31,592	-	31,592
71	Department of Health	Other Programs within the Department of Healt	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Health	For the construction of an Emergency Room in the Municipality of San Lorenzo	-	294	-	294
71	Department of Health	Other Programs within the Department of Healt	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	1	-	1
71	Department of Health	Other Programs within the Department of Healt	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	18	-	18
71	Department of Health	Other Programs within the Department of Healt	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	For the Program of Welfare and Integration and Development of People with Autism, as provided in Law 220-2012	-	106	-	106
71	Department of Health	Other Programs within the Department of Healt	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	4,161	4,028	-	4,028
71	Department of Health	Other Programs within the Department of Healt	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	To carry out the National Day to perform the Hepatitis C test, as provided in Law 42-2003	-	8	-	8
71	Department of Health	Other Programs within the Department of Healt	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	For operating expenses of the Food and Nutrition Commission, as provided in Law 10-1999	-	2	-	2
71	Department of Health	Other Programs within the Department of Healt	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	For operating expenses of the Integrated Services Centers for Minors Victims of Sexual Assault, Law 158-2013	-	4	-	4
71	Department of Health	Other Programs within the Department of Healt	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	For the Program of Welfare and Integration and Development of People with Autism, as provided in Law 220-2012	-	60	-	60
71	Department of Health	Other Programs within the Department of Healt	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	792	726	-	726
71	Department of Health	Other Programs within the Department of Healt	General Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	425	425	-	425
71	Department of Health	Other Programs within the Department of Healt	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	For medical residents	-	39,134	-	39,134
71	Department of Health	Other Programs within the Department of Healt	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	N/A - not a special appropriation item	24,300	-	-	-
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For operating expenses of the American Cancer Society, as provided in Law 135-2010	-	300	-	300
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For operating expenses of the American Red Cross	-	200	-	200
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For operating expenses of the Modesto Gotay Foundation, as provided in JR 336-2000	-	125	-	125
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For operating expenses of the Oncology Hospital	-	7,500	-	7,500
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For the CAP-Foundation, Pro-Department of Pediatric Oncology of the Dr. Antonio Ortiz University Pediatric Hospital	-	200	-	200
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For the Catastrophic Disease Fund, as provided in Law 150-1996, as amended	-	6,072	-	6,072
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For the Renal Council of Puerto Rico, as provided in JR 204-2006	-	250	-	250

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For the Training and Information Center for Parents of Children with Disabilities of Puerto Rico (APNI)	-	225	-	225
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	N/A - not a special appropriation item	16,984	469	-	469
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To be transferred to the Mercedes Rubí Foundation, for materials, maintenance and training to the Center for Neurovascular Surgery of Puerto Rico and the Caribbean, as provided in RC 164-2005	-	125	-	125
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To be transferred to the Society of Education and Rehabilitation of Puerto Rico (SER), to cover operating expenses	-	1,050	-	1,050
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	Act 80 Pension Reserve Trust Contribution	-	68	-	68
71	Department of Health	Other Programs within the Department of Healt	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover the costs associated with Law 105-2020 known as the 'Law to Establish the Right to Prenatal, Childbirth, and Postpartum Care for Medically Indigent Pregnant Women in Puerto Rico'	-	400	-	400
71	Department of Health	Other Programs within the Department of Healt	General Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	96,668	96,668	-	96,668
71	Department of Health	Other Programs within the Department of Healt	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Health	N/A - not a special appropriation item	300	300	-	300
71	Department of Health	Other Programs within the Department of Healt	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Health	For Federal Funds matching - Medicaid Program	-	25,166	-	25,166
71	Department of Health	Other Programs within the Department of Healt	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Health	For Federal Funds matching for the Advancing Together Program	-	2,100	-	2,100
71	Department of Health	Other Programs within the Department of Healt	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Health	N/A - not a special appropriation item	30,338	3,072	-	3,072
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Health	N/A - not a special appropriation item	127	127	-	127
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	526	526	-	526
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	1,435	1,435	-	1,435
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	214	214	-	214
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	5,120	5,120	-	5,120
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	213	213	-	213
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Health	N/A - not a special appropriation item	36	36	-	36
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	40	40	-	40
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	3,815	3,815	-	3,815
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	609	609	-	609
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	8,957	8,957	-	8,957
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Health	N/A - not a special appropriation item	274	274	-	274
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	1,318	1,318	-	1,318
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Health	N/A - not a special appropriation item	10	10	-	10
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	4,244	4,244	-	4,244
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	360	360	-	360
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	17	17	-	17
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	10,893	10,893	-	10,893
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	2,099	2,099	-	2,099
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	4,171	4,171	-	4,171
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	2,625	2,625	-	2,625
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	1,335	1,335	-	1,335
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	For the Catastrophic Disease Fund, as provided in Law 150-1996, as amended	-	3,000	-	3,000
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	N/A - not a special appropriation item	4,900	1,900	-	1,900
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	1,430	1,446	-	1,446
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Health	For the car registration payments collected by the Puerto Rico Department of Transportation and Public Works, destined for the Trauma Center, according to the Law 24-2017	-	7,201	-	7,201
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Health	N/A - not a special appropriation item	7,201	-	-	-
71	Department of Health	Other Programs within the Department of Healt	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Health	N/A - not a special appropriation item	2,580	2,580	-	2,580
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Finance Commission	N/A - not a special appropriation item	54	54	-	54
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Finance Commission	N/A - not a special appropriation item	197	197	-	197
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Finance Commission	N/A - not a special appropriation item	1,065	1,065	-	1,065
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Finance Commission	N/A - not a special appropriation item	7,016	7,016	-	7,016
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Finance Commission	N/A - not a special appropriation item	1,097	1,097	-	1,097
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Finance Commission	N/A - not a special appropriation item	30	30	-	30
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Finance Commission	N/A - not a special appropriation item	1,158	1,158	-	1,158
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Finance Commission	N/A - not a special appropriation item	60	60	-	60
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Finance Commission	N/A - not a special appropriation item	340	301	-	301
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Finance Commission	N/A - not a special appropriation item	56	56	-	56
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Finance Commission	N/A - not a special appropriation item	90	90	-	90
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Finance Commission	N/A - not a special appropriation item	828	815	-	815
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Finance Commission	N/A - not a special appropriation item	485	472	-	472
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Finance Commission	N/A - not a special appropriation item	295	282	-	282
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Finance Commission	N/A - not a special appropriation item	221	299	-	299
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Finance Commission	N/A - not a special appropriation item	35	35	-	35
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Finance Commission	N/A - not a special appropriation item	170	170	-	170
75	Commissioner of Financial Institutions	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Finance Commission	N/A - not a special appropriation item	2,397	2,301	-	2,301
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Housing	N/A - not a special appropriation item	541	622	-	622
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Housing	N/A - not a special appropriation item	1,568	1,568	-	1,568
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Housing	N/A - not a special appropriation item	1,214	1,214	-	1,214
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Housing	N/A - not a special appropriation item	150	150	-	150
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Housing	N/A - not a special appropriation item	7,488	7,407	-	7,407
78	Department of Housing	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Housing	N/A - not a special appropriation item	2,023	2,023	-	2,023
78	Department of Housing	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Housing	N/A - not a special appropriation item	129	129	-	129
78	Department of Housing	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Housing	N/A - not a special appropriation item	1,324	1,401	-	1,401
78	Department of Housing	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Housing	N/A - not a special appropriation item	46	46	-	46
78	Department of Housing	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Housing	N/A - not a special appropriation item	223	223	-	223
78	Department of Housing	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Housing	N/A - not a special appropriation item	557	557	-	557
78	Department of Housing	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Housing	N/A - not a special appropriation item	11,527	11,757	-	11,757
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Housing	N/A - not a special appropriation item	71	71	-	71
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Housing	N/A - not a special appropriation item	388	388	-	388
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Housing	N/A - not a special appropriation item	627	627	-	627
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Housing	N/A - not a special appropriation item	68	68	-	68
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Housing	N/A - not a special appropriation item	566	566	-	566
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Housing	N/A - not a special appropriation item	213	225	-	225
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Housing	N/A - not a special appropriation item	20	20	-	20
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Housing	N/A - not a special appropriation item	365	365	-	365
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Housing	N/A - not a special appropriation item	166	166	-	166
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Housing	N/A - not a special appropriation item	1,418	1,418	-	1,418
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Housing	N/A - not a special appropriation item	35	35	-	35
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Housing	N/A - not a special appropriation item	347	347	-	347
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Housing	N/A - not a special appropriation item	901	901	-	901
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Housing	N/A - not a special appropriation item	918	918	-	918
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Housing	N/A - not a special appropriation item	472	472	-	472
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Housing	N/A - not a special appropriation item	70	70	-	70
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Housing	N/A - not a special appropriation item	1,107	1,107	-	1,107
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Housing	N/A - not a special appropriation item	1,712	1,712	-	1,712
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Housing	N/A - not a special appropriation item	244	244	-	244
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Housing	N/A - not a special appropriation item	396	396	-	396
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Housing	N/A - not a special appropriation item	5	5	-	5
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Housing	N/A - not a special appropriation item	2,387	2,387	-	2,387

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
78	Department of Housing	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Housing	N/A - not a special appropriation item	1,041	1,061	-	1,061
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Other	N/A - not a special appropriation item	268	268	-	268
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Other	N/A - not a special appropriation item	3,797	3,797	-	3,797
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Other	N/A - not a special appropriation item	3,964	3,964	-	3,964
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Other	N/A - not a special appropriation item	10	10	-	10
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Other	N/A - not a special appropriation item	100	100	-	100
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Other	N/A - not a special appropriation item	19,417	19,417	-	19,417
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Other	N/A - not a special appropriation item	2,270	2,270	-	2,270
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Other	N/A - not a special appropriation item	200	200	-	200
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Other	N/A - not a special appropriation item	135	135	-	135
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Other	N/A - not a special appropriation item	782	737	-	737
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Other	N/A - not a special appropriation item	1,451	1,451	-	1,451
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Other	N/A - not a special appropriation item	700	700	-	700
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Other	N/A - not a special appropriation item	2,250	2,250	-	2,250
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Other	N/A - not a special appropriation item	645	645	-	645
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Other	N/A - not a special appropriation item	2,384	2,384	-	2,384
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Other	N/A - not a special appropriation item	215	215	-	215
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Other	N/A - not a special appropriation item	400	400	-	400
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Other	N/A - not a special appropriation item	350	350	-	350
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Other	N/A - not a special appropriation item	610	610	-	610
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Other	N/A - not a special appropriation item	363	363	-	363
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Other	N/A - not a special appropriation item	1,347	1,347	-	1,347
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Other	N/A - not a special appropriation item	29,698	421	-	421
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Other	For expenses incurred in medical services from injuries related to automobile accident claims	-	29,277	-	29,277
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Other	N/A - not a special appropriation item	302	302	-	302
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Other	N/A - not a special appropriation item	1,005	1,005	-	1,005
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Other	N/A - not a special appropriation item	500	500	-	500
79	Automobile Accidents Compensation Administr	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Other	N/A - not a special appropriation item	12,739	12,672	-	12,672
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Education	N/A - not a special appropriation item	8,005	8,005	-	8,005
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Education	N/A - not a special appropriation item	28,756	28,756	-	28,756
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Education	N/A - not a special appropriation item	33	33	-	33
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Education	N/A - not a special appropriation item	260,683	260,683	-	260,683
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Education	N/A - not a special appropriation item	200	200	-	200
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Education	N/A - not a special appropriation item	124	124	-	124
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	3	Purchased Services	OpEx	Other purchased services	Education	N/A - not a special appropriation item	41	41	-	41
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Education	N/A - not a special appropriation item	7,291	7,456	-	7,456
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	5	Transportation	OpEx	Other transportation	Education	For school transportation expenses inclusive of municipalities providing transportation services through established MOU's	-	19,622	-	19,622
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	5	Transportation	OpEx	Other transportation	Education	N/A - not a special appropriation item	37,814	-	-	-
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	6	Professional Services	OpEx	Other professional services	Education	N/A - not a special appropriation item	55,500	500	-	500
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	6	Professional Services	OpEx	Other professional services	Education	Student therapies and related services	-	136,469	-	136,469
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Education	N/A - not a special appropriation item	10,148	10,148	-	10,148
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Education	N/A - not a special appropriation item	79	29	-	29
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Education	N/A - not a special appropriation item	199	199	-	199
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	12	Advertisement	OpEx	Media and Advertisements	Education	N/A - not a special appropriation item	91	91	-	91
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Education	N/A - not a special appropriation item	3,000	10	-	10
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Education	Student scholarships	-	1,000	-	1,000
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	For Public School Alliance with Charter Schools	-	4,098	-	4,098
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	N/A - not a special appropriation item	3,343	-	-	-
81	Department of Education	(1009) - Special Education Program within Depa	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	Operating expenses for College of San Gabriel Inc., specialized in the care of children with hearing problems	-	450	-	450
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Education	N/A - not a special appropriation item	24	24	-	24
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Education	N/A - not a special appropriation item	70	70	-	70
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Education	N/A - not a special appropriation item	6	6	-	6
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Education	N/A - not a special appropriation item	562	562	-	562
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Education	N/A - not a special appropriation item	99	99	-	99
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	3	Purchased Services	OpEx	Other purchased services	Education	N/A - not a special appropriation item	6	6	-	6
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Education	N/A - not a special appropriation item	72,000	72,000	-	72,000
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Education	Student therapies and related services	-	30,000	-	30,000
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Education	N/A - not a special appropriation item	26	26	-	26
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	6	Professional Services	OpEx	Other professional services	Education	N/A - not a special appropriation item	150	150	-	150
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Education	N/A - not a special appropriation item	8	8	-	8
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Education	N/A - not a special appropriation item	12	12	-	12
81	Department of Education	(1011) - Provisional Remedy Program within De	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Education	N/A - not a special appropriation item	3	3	-	3
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Education	N/A - not a special appropriation item	1,108	1,108	-	1,108
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Education	N/A - not a special appropriation item	13,933	13,933	-	13,933
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Education	N/A - not a special appropriation item	117,470	117,470	-	117,470
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Education	N/A - not a special appropriation item	2,106	2,106	-	2,106
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Education	N/A - not a special appropriation item	666,133	666,133	-	666,133
81	Department of Education	Other Programs within the Department of Educ	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Education	N/A - not a special appropriation item	7,688	7,688	-	7,688
81	Department of Education	Other Programs within the Department of Educ	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Education	N/A - not a special appropriation item	5,151	3,448	-	3,448
81	Department of Education	Other Programs within the Department of Educ	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Education	N/A - not a special appropriation item	78,271	78,271	-	78,271
81	Department of Education	Other Programs within the Department of Educ	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Education	N/A - not a special appropriation item	25,972	27,973	-	27,973
81	Department of Education	Other Programs within the Department of Educ	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Education	N/A - not a special appropriation item	46,954	52,519	-	52,519
81	Department of Education	Other Programs within the Department of Educ	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Education	N/A - not a special appropriation item	836	735	-	735
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Education	N/A - not a special appropriation item	8,476	8,905	-	8,905
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Education	For maintenance and repairs inclusive of municipalities providing maintenance services through established MOU's	-	10,300	-	10,300
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Education	N/A - not a special appropriation item	11,780	7,323	-	7,323
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Other purchased services	Education	Maintenance and monitoring of security cameras	-	18,222	-	18,222
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Other purchased services	Education	N/A - not a special appropriation item	27,668	36,008	-	36,008
81	Department of Education	Other Programs within the Department of Educ	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Education	N/A - not a special appropriation item	10,401	8,929	-	8,929
81	Department of Education	Other Programs within the Department of Educ	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Education	N/A - not a special appropriation item	228	228	-	228
81	Department of Education	Other Programs within the Department of Educ	General Fund	5	Transportation	OpEx	Other transportation	Education	For school transportation expenses inclusive of municipalities providing transportation services through established MOU's	-	32,354	-	32,354
81	Department of Education	Other Programs within the Department of Educ	General Fund	5	Transportation	OpEx	Other transportation	Education	N/A - not a special appropriation item	25,689	-	-	-
81	Department of Education	Other Programs within the Department of Educ	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Education	N/A - not a special appropriation item	302	-	-	-
81	Department of Education	Other Programs within the Department of Educ	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Education	N/A - not a special appropriation item	350	-	-	-
81	Department of Education	Other Programs within the Department of Educ	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Education	N/A - not a special appropriation item	19,672	19,500	-	19,500
81	Department of Education	Other Programs within the Department of Educ	General Fund	6	Professional Services	OpEx	Legal professional services	Education	N/A - not a special appropriation item	1,790	-	-	-
81	Department of Education	Other Programs within the Department of Educ	General Fund	6	Professional Services	OpEx	Other professional services	Education	N/A - not a special appropriation item	42,126	501	-	501
81	Department of Education	Other Programs within the Department of Educ	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Education	N/A - not a special appropriation item	13,408	38,761	-	38,761
81	Department of Education	Other Programs within the Department of Educ	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Education	N/A - not a special appropriation item	15,700	22,564	-	22,564
81	Department of Education	Other Programs within the Department of Educ	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Education	N/A - not a special appropriation item	23,611	36,081	-	36,081
81	Department of Education	Other Programs within the Department of Educ	General Fund	12	Advertisement	OpEx	Media and Advertisements	Education	N/A - not a special appropriation item	2	2	-	2
81	Department of Education	Other Programs within the Department of Educ	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Education	N/A - not a special appropriation item	7,008	1,695	-	1,695
81	Department of Education	Other Programs within the Department of Educ	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Education	Student scholarships	-	4,925	-	4,925
81	Department of Education	Other Programs within the Department of Educ	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	For Public School Alliance with Charter Schools	-	39,938	-	39,938
81	Department of Education	Other Programs within the Department of Educ	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	N/A - not a special appropriation item	49,353	29	-	29

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
81	Department of Education	Other Programs within the Department of Educ	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	Program costs associated with the Community Schools Program for the New School Institute (Montessori)	-	9,000	-	9,000
81	Department of Education	Other Programs within the Department of Educ	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	Act 80 Pension Reserve Trust Contribution	-	389	-	389
81	Department of Education	Other Programs within the Department of Educ	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Education	Project C. A. S. A. per Law 213-2012, as amended	-	10,000	-	10,000
81	Department of Education	Other Programs within the Department of Educ	General Fund	30	PayGo	PayGo	Payments to PayGo	Education	N/A - not a special appropriation item	1,051,143	1,051,143	-	1,051,143
81	Department of Education	Other Programs within the Department of Educ	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Education	N/A - not a special appropriation item	1,647	1,647	-	1,647
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Education	N/A - not a special appropriation item	1	1	-	1
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Education	N/A - not a special appropriation item	12	12	-	12
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Education	N/A - not a special appropriation item	88	88	-	88
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Education	N/A - not a special appropriation item	16	16	-	16
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Education	N/A - not a special appropriation item	1,054	1,054	-	1,054
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Education	N/A - not a special appropriation item	1	1	-	1
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Education	N/A - not a special appropriation item	40	40	-	40
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Education	N/A - not a special appropriation item	5,222	5,222	-	5,222
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Education	N/A - not a special appropriation item	138	138	-	138
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Education	N/A - not a special appropriation item	899	899	-	899
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Education	N/A - not a special appropriation item	278	278	-	278
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Education	N/A - not a special appropriation item	1,482	1,482	-	1,482
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Education	N/A - not a special appropriation item	650	650	-	650
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Education	N/A - not a special appropriation item	345	345	-	345
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Education	N/A - not a special appropriation item	50	50	-	50
81	Department of Education	Other Programs within the Department of Educ	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Education	N/A - not a special appropriation item	150	150	-	150
81	Department of Education	(1006) - Career and Technical Education	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Education	N/A - not a special appropriation item	1,332	1,332	-	1,332
81	Department of Education	(1006) - Career and Technical Education	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Education	N/A - not a special appropriation item	5,884	5,884	-	5,884
81	Department of Education	(1006) - Career and Technical Education	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Education	N/A - not a special appropriation item	17	17	-	17
81	Department of Education	(1006) - Career and Technical Education	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Education	N/A - not a special appropriation item	60,974	60,974	-	60,974
81	Department of Education	(1006) - Career and Technical Education	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Education	N/A - not a special appropriation item	24	24	-	24
81	Department of Education	(1006) - Career and Technical Education	General Fund	3	Purchased Services	OpEx	Other purchased services	Education	N/A - not a special appropriation item	10	10	-	10
81	Department of Education	(1006) - Career and Technical Education	General Fund	5	Transportation	OpEx	Other transportation	Education	N/A - not a special appropriation item	21	21	-	21
81	Department of Education	(1006) - Career and Technical Education	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Education	N/A - not a special appropriation item	110	110	-	110
81	Department of Education	(1006) - Career and Technical Education	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Education	N/A - not a special appropriation item	304	2,121	-	2,121
81	Department of Education	(1006) - Career and Technical Education	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Education	N/A - not a special appropriation item	189	-	-	-
81	Department of Education	(1006) - Career and Technical Education	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Education	N/A - not a special appropriation item	140	140	-	140
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Culture	N/A - not a special appropriation item	108	108	-	108
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Culture	N/A - not a special appropriation item	197	197	-	197
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Culture	N/A - not a special appropriation item	493	493	-	493
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	4,408	4,408	-	4,408
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Culture	N/A - not a special appropriation item	794	794	-	794
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Culture	N/A - not a special appropriation item	120	120	-	120
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Culture	N/A - not a special appropriation item	522	522	-	522
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Culture	N/A - not a special appropriation item	2,094	2,224	-	2,224
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Culture	N/A - not a special appropriation item	7	7	-	7
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Culture	N/A - not a special appropriation item	21	21	-	21
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Culture	N/A - not a special appropriation item	7	7	-	7
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	1,627	696	-	696
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Culture	N/A - not a special appropriation item	-	931	-	931
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Culture	N/A - not a special appropriation item	46	46	-	46
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Culture	N/A - not a special appropriation item	60	60	-	60
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Culture	N/A - not a special appropriation item	55	55	-	55
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Culture	N/A - not a special appropriation item	35	35	-	35
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Culture	N/A - not a special appropriation item	60	60	-	60
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Culture	N/A - not a special appropriation item	70	70	-	70
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Culture	N/A - not a special appropriation item	414	414	-	414
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Culture	N/A - not a special appropriation item	110	110	-	110
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	32	32	-	32
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Culture	N/A - not a special appropriation item	5	5	-	5
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Bayamón Art Museum	-	61	-	61
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	N/A - not a special appropriation item	3,577	-	-	-
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Operating expenses of the Ateneo Puertorriqueño	-	147	-	147
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Operating expenses of the the Philharmonic Orchestra	-	265	-	265
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Operational expenses of the Luis Muñoz Marín Foundation	-	437	-	437
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	To cover the operating expenses of the Art Museum of Ponce, Inc. as provided in Law 227-2000	-	866	-	866
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Transfer to the Art Museum of Puerto Rico to cover operating expenses	-	1,299	-	1,299
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Transfer to the Museum of the Americas for operating expenses	-	156	-	156
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Transfer to the Museum of Contemporary Art to promote the plastic arts, carry out educational and cultural activities, and maintain a Documentation Center on Contemporary Art, as provided in Law 91-1994, as amended	-	346	-	346
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Culture	N/A - not a special appropriation item	3,511	3,425	-	3,425
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	20	20	-	20
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	527	527	-	527
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Culture	N/A - not a special appropriation item	150	150	-	150
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Culture	N/A - not a special appropriation item	580	580	-	580
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Culture	N/A - not a special appropriation item	70	70	-	70
82	Institute of Puerto Rican Culture	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	47	47	-	47
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	958	764	-	764
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	835	800	-	800
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,629	1,472	-	1,472
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	206	190	-	190
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	10,453	11,732	-	11,732
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,919	1,919	-	1,919
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	140	140	-	140
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	1,557	1,800	-	1,800
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	1,594	1,671	-	1,671
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	107	107	-	107
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	102	102	-	102
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	19	19	-	19
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	954	1,421	-	1,421
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	1,771	1,786	-	1,786
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	190	190	-	190
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	100	100	-	100
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	402	402	-	402
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	76	76	-	76
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	N/A - not a special appropriation item	22	22	-	22
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	868	42	-	42

										Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	To cover expenses related to the training of athletes, Law 119-2001 known as the Law of the Fund and the Board for the Development of the PR Full-Time High-Performance Athlete	-	604	-	604
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	To cover the cost of a Class A baseball tournament, including administrative expenses, arbitration fees, and franchise fees	-	222	-	222
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	42	-	42
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Law 108-2022 for anti-doping organization	-	158	-	158
87	Department of Recreation and Sports	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	9,949	9,717	-	9,717
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	385	385	-	385
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	3,930	3,930	-	3,930
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	30	30	-	30
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	1,600	1,600	-	1,600
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	220	220	-	220
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	1,822	1,822	-	1,822
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	1,300	1,300	-	1,300
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	300	300	-	300
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	For the Puerto Rico Olympic Committee and Olympic trust	-	13,160	-	13,160
87	Department of Recreation and Sports	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	13,160	-	-	-
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	2,900	2,900	-	2,900
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	26,516	23,016	-	23,016
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	To hire clinical staff for 14 new and 4 existing operating rooms	-	3,500	-	3,500
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	7,563	7,563	-	7,563
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	5,904	5,684	-	5,684
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	For the payment of Revenue Cycle Management contract	-	6,000	-	6,000
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	3,000	-	-	-
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	For an on-call group of neuro-intensive specialists	-	1,000	-	1,000
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	17,895	2,469	-	2,469
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	To hire 13 neurosurgeons to attend night shifts at the Hospital	-	2,500	-	2,500
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	To hire additional House Staff to support the continuity of the UPR Residency Programs	-	8,809	-	8,809
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	For the contracts with Medical Science Campus for the medical services provided	-	3,117	-	3,117
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	11,970	11,970	-	11,970
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	22,367	22,251	-	22,251
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Health	N/A - not a special appropriation item	1,888	1,888	-	1,888
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	1,144	1,144	-	1,144
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	9,998	9,998	-	9,998
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	8,191	8,191	-	8,191
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	6,448	6,448	-	6,448
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Health	N/A - not a special appropriation item	4,989	4,989	-	4,989
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	54,929	54,929	-	54,929
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	1,465	1,465	-	1,465
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	536	536	-	536
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	3,286	3,286	-	3,286
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	5,653	5,653	-	5,653
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	8,779	8,779	-	8,779
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Health	N/A - not a special appropriation item	1,385	1,385	-	1,385
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	109	109	-	109
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	246	246	-	246
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	799	361	-	361
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	282	252	-	252
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	8,853	9,816	-	9,816
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	1,616	1,121	-	1,121
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	4,801	4,801	-	4,801
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	18,359	18,359	-	18,359
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	1,905	1,905	-	1,905
90	Medical Services Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	1,979	1,969	-	1,969
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	191	191	-	191
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	363	363	-	363
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	3,380	3,380	-	3,380
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For fuel and lubricants payment to GSA	-	-	-	-
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for services provided	-	3,627	-	3,627
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	3,071	20	-	20
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	10	10	-	10
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	5	5	-	5
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	485	1,085	-	1,085
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	60	60	-	60
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	4,542	5,436	-	5,436
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	3,250	3,250	-	3,250
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	985	985	-	985
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	8	Capital Expenditures	OpEx	CapEx: Other capex	Health	For Electronic Health Records	-	148	-	148
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	581	581	-	581
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Health	N/A - not a special appropriation item	4,121	-	-	-
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Health	To support costs for hospital accreditation	-	4,121	-	4,121
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	3	3	-	3
95	Mental Health and Drug Addiction Services Adm	(1094) - Rio Piedras Psychiatric Hospital within	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	4,539	4,539	-	4,539
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	513	513	-	513
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	759	759	-	759
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	1,370	1,370	-	1,370
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	12,813	10,354	-	10,354
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	2,459	-	2,459
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	611	611	-	611
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	For payments to Medical Services Administration (ASEM) for services provided	-	2,963	-	2,963
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	3,600	637	-	637
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Health	N/A - not a special appropriation item	276	288	-	288
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	2,439	2,439	-	2,439
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	3,715	4,405	-	4,405
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	174	164	-	164
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	10	-	10
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	122	122	-	122
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	12	12	-	12
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	5,403	5,208	-	5,208
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	195	-	195
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Health	N/A - not a special appropriation item	605	548	-	548
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	180	145	-	145

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	5	Transportation	OpEx	Other transportation	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	35	-	35
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	2,570	2,570	-	2,570
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	14,364	1,428	-	1,428
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	1,450	-	1,450
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	For the hiring of specialized mental health professionals for the opening of two patient care rooms at the San Juan Forensic Psychiatry Hospital	-	3,161	-	3,161
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	To provide continuity to the professional services of the Ponce Forensic Psychiatry Hospital	-	2,035	-	2,035
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	For the opening of the unit that provides services for alcoholism care	-	2,880	-	2,880
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	To continue hiring multidisciplinary personnel responsible for evaluating the movement of patients from hospitals to homes	-	960	-	960
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	To hire direct and specialized professional services for the treatment of young people and children	-	2,000	-	2,000
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	6	Professional Services	OpEx	Other professional services	Health	To hire inspectors who will be responsible for evaluating and certifying the proper functioning and compliance with standards of the homes that provide patient care services	-	450	-	450
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	For the payment of services provided by transitional group homes (Hogares)	-	24,121	-	24,121
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	18,534	410	-	410
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	973	-	973
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	8	Capital Expenditures	OpEx	CapEx: Other capex	Health	For Electronic Health Records	-	918	-	918
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	2,503	2,269	-	2,269
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	234	-	234
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	162	-	-	-
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	To cover operating expenses of the Specialized Rooms in Cases of Controlled Substances Program (also known as Drug Courts)	-	162	-	162
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	For the operating expenses of the Multisectoral Council in support of the population of people without housing	-	259	-	259
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	N/A - not a special appropriation item	1,350	56	-	56
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	To ensure compliance with Law 36-2021 and finance the "Puerto Rico Drug Observatory" to observe and prevent the abuse of opioids, fentanyl and other drugs	-	1,035	-	1,035
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	N/A - not a special appropriation item	8,142	-	-	-
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover expenses of Hogar La Providencia, in Old San Juan	-	25	-	25
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover expenses of Teen Challenge	-	360	-	360
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover operating expenses of Hogar Crea, Inc., as provided in JR 157-2005	-	1,890	-	1,890
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover operating expenses of the Community Research Initiative, Inc.	-	1,440	-	1,440
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover operating expenses of the San Francisco Center, Ponce, as provided in JR 183-2005	-	200	-	200
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover operating expenses of the Sor Isolina Ferré, Inc., (Caimito Center), as provided in JR 183-2005	-	250	-	250
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover operating expenses of the UPENS Foundation	-	950	-	950
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To cover the operating expenses of the Sor Isolina Ferré, Inc., Ponce Center, as provided in JR 183-2005	-	1,900	-	1,900
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	To fund the operating expenses of Centros Sor Isolina Ferré, Inc.	-	850	-	850
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Health	Act 80 Pension Reserve Trust Contribution	-	277	-	277
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	37,533	37,566	-	37,566
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Health	N/A - not a special appropriation item	429	429	-	429
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	350	350	-	350
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	1,065	1,065	-	1,065
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	530	530	-	530
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	310	310	-	310
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	30	30	-	30
95	Mental Health and Drug Addiction Services Adm	Other Programs within Mental Health and Drug	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	30	30	-	30
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	65	65	-	65
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	207	207	-	207
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	1,201	1,201	-	1,201
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	723	723	-	723
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	20	20	-	20
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Ombudsman	N/A - not a special appropriation item	51	123	-	123
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Ombudsman	N/A - not a special appropriation item	4	5	-	5
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	363	363	-	363
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	6	6	-	6
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	25	25	-	25
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Ombudsman	N/A - not a special appropriation item	13	8	-	8
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	18	18	-	18
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Ombudsman	N/A - not a special appropriation item	10	10	-	10
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Labor and human resources professional services	Ombudsman	N/A - not a special appropriation item	5	5	-	5
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	210	210	-	210
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Ombudsman	N/A - not a special appropriation item	170	170	-	170
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	5,010	10	-	10
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Ombudsman	N/A - not a special appropriation item	15	15	-	15
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Ombudsman	N/A - not a special appropriation item	115	115	-	115
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Ombudsman	N/A - not a special appropriation item	220	220	-	220
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Ombudsman	Funding for the fight against Gender Violence to support an educational and/or media campaign, shelters and NGO's, implementation of Gender Violence legislation, training, and administrative costs for the Committee	-	2,000	-	2,000
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Ombudsman	N/A - not a special appropriation item	-	-	-	-
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	244	252	-	252
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Ombudsman	N/A - not a special appropriation item	1,500	-	-	-
96	Office of the Women's Advocate	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Ombudsman	To hire professional resources of Legal Intercessors (LI) in accordance with Law No. 32 of 2021	-	1,500	-	1,500
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Courts & Legislature	N/A - not a special appropriation item	36	36	-	36
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Courts & Legislature	N/A - not a special appropriation item	18	-	-	-
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Courts & Legislature	N/A - not a special appropriation item	275	707	-	707
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Courts & Legislature	N/A - not a special appropriation item	3,416	3,416	-	3,416
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Courts & Legislature	N/A - not a special appropriation item	75	-	-	-
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Courts & Legislature	N/A - not a special appropriation item	30	-	-	-
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Courts & Legislature	N/A - not a special appropriation item	20,000	20,000	-	20,000
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Courts & Legislature	N/A - not a special appropriation item	30	-	-	-
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Courts & Legislature	Act 80 Pension Reserve Trust Contribution	-	30	-	30

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Courts & Legislature	N/A - not a special appropriation item	7,873	7,993	-	7,993
100	Legislative Assembly of the Commonwealth	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Courts & Legislature	N/A - not a special appropriation item	95,387	95,397	-	95,397
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	109	109	-	109
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	251	251	-	251
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	1,665	1,665	-	1,665
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,146	1,146	-	1,146
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	8,174	8,174	-	8,174
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,229	1,229	-	1,229
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	138	138	-	138
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	141	89	-	89
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	1,504	1,504	-	1,504
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	130	130	-	130
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	692	692	-	692
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	72	72	-	72
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	92	92	-	92
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	360	360	-	360
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	162	162	-	162
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	910	476	-	476
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	For medical consultants and specialists, to assess and streamline the injury claim review process	-	380	-	380
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	700	700	-	700
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	622	622	-	622
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	98	98	-	98
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	453	453	-	453
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	65	65	-	65
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	369	-	-	-
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	185	-	185
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	5,053	5,037	-	5,037
105	Industrial Commission	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Housing	N/A - not a special appropriation item	-	-	-	-
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Housing	N/A - not a special appropriation item	111	101	-	101
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Housing	N/A - not a special appropriation item	218	218	-	218
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Housing	N/A - not a special appropriation item	300	300	-	300
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Housing	N/A - not a special appropriation item	34	34	-	34
106	Public Housing Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Housing	N/A - not a special appropriation item	2,419	2,429	-	2,429
106	Public Housing Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Housing	N/A - not a special appropriation item	2,816	2,750	-	2,750
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Housing	N/A - not a special appropriation item	37	37	-	37
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Housing	N/A - not a special appropriation item	172	172	-	172
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Housing	N/A - not a special appropriation item	382	382	-	382
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Housing	N/A - not a special appropriation item	572	572	-	572
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Housing	N/A - not a special appropriation item	45	45	-	45
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Housing	N/A - not a special appropriation item	2,966	2,966	-	2,966
106	Public Housing Administration	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Housing	N/A - not a special appropriation item	13,043	13,043	-	13,043
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Universities	N/A - not a special appropriation item	95	95	-	95
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Universities	N/A - not a special appropriation item	261	261	-	261
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Universities	N/A - not a special appropriation item	1,229	1,229	-	1,229
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Universities	N/A - not a special appropriation item	579	579	-	579
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Universities	N/A - not a special appropriation item	84	84	-	84
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Universities	N/A - not a special appropriation item	289	291	-	291
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Universities	N/A - not a special appropriation item	304	304	-	304
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Universities	N/A - not a special appropriation item	8	8	-	8
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Universities	N/A - not a special appropriation item	89	-	-	-
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Universities	Act 80 Pension Reserve Trust Contribution	-	89	-	89
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Universities	N/A - not a special appropriation item	455	428	-	428
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Universities	N/A - not a special appropriation item	9	9	-	9
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Universities	N/A - not a special appropriation item	47	47	-	47
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Universities	N/A - not a special appropriation item	31	31	-	31
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Universities	N/A - not a special appropriation item	393	393	-	393
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Universities	N/A - not a special appropriation item	90	90	-	90
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Universities	N/A - not a special appropriation item	39	39	-	39
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Universities	N/A - not a special appropriation item	17	17	-	17
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Universities	N/A - not a special appropriation item	17	17	-	17
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Universities	N/A - not a special appropriation item	190	190	-	190
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Universities	N/A - not a special appropriation item	507	507	-	507
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Universities	N/A - not a special appropriation item	5	5	-	5
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Universities	N/A - not a special appropriation item	19	19	-	19
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Universities	N/A - not a special appropriation item	100	100	-	100
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Universities	N/A - not a special appropriation item	110	110	-	110
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Universities	N/A - not a special appropriation item	2	2	-	2
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Universities	N/A - not a special appropriation item	743	743	-	743
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Universities	N/A - not a special appropriation item	26	26	-	26
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Universities	N/A - not a special appropriation item	54	54	-	54
109	Puerto Rico School of Plastic Arts	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Universities	N/A - not a special appropriation item	105	105	-	105
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	483	483	-	483
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	634	634	-	634
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	4,682	4,682	-	4,682
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Economic Development	N/A - not a special appropriation item	286	286	-	286
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	83	83	-	83
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Economic Development	N/A - not a special appropriation item	33	33	-	33
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	-	295	-	295
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Economic Development	N/A - not a special appropriation item	8	67	-	67
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	263	320	-	320
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	5	Transportation	OpEx	Other transportation	Economic Development	N/A - not a special appropriation item	132	132	-	132
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	N/A - not a special appropriation item	274	274	-	274
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Economic Development	N/A - not a special appropriation item	82	82	-	82
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	208	208	-	208
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	69	100	-	100
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	N/A - not a special appropriation item	663	-	-	-
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Act 80 Pension Reserve Trust Contribution	-	663	-	663
119	Department of Economic Development and Cor	Other Programs within Department of Economic	General Fund	30	PayGo	PayGo	Payments to PayGo	Economic Development	N/A - not a special appropriation item	8,655	13,421	-	13,421
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Economic Development	N/A - not a special appropriation item	1,426	1,426	-	1,426
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Economic Development	N/A - not a special appropriation item	386	386	-	386
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	2,153	2,153	-	2,153
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	3,433	3,433	-	3,433
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	18,787	18,787	-	18,787
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Economic Development	N/A - not a special appropriation item	4,743	4,743	-	4,743
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	73	73	-	73
119	Department of Economic Development and Cor	Other Programs within Department of Economic	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Economic Development	N/A - not a special appropriation item	624	624	-	624

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Economic Development	N/A - not a special appropriation item	671	671	-	671
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Economic Development	N/A - not a special appropriation item	498	741	-	741
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	814	814	-	814
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Economic Development	N/A - not a special appropriation item	1,502	1,502	-	1,502
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	6,747	6,746	-	6,746
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Economic Development	N/A - not a special appropriation item	458	458	-	458
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Economic Development	N/A - not a special appropriation item	317	317	-	317
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Economic Development	N/A - not a special appropriation item	800	800	-	800
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Economic Development	N/A - not a special appropriation item	7,300	7,300	-	7,300
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Economic Development	N/A - not a special appropriation item	515	515	-	515
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Economic Development	N/A - not a special appropriation item	4,094	3,439	-	3,439
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	N/A - not a special appropriation item	639	639	-	639
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Economic Development	N/A - not a special appropriation item	10,900	-	-	-
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Economic Development	For the modernization of the commercial lease building in Guaynabo	-	8,300	-	8,300
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Economic Development	N/A - not a special appropriation item	95	95	-	95
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	281	281	-	281
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	2,055	2,055	-	2,055
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	N/A - not a special appropriation item	1,408	-	-	-
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Act 80 Pension Reserve Trust Contribution	-	1,408	-	1,408
119	Department of Economic Development and Cor	Other Programs within Department of Economi	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Economic Development	N/A - not a special appropriation item	3,382	6,303	-	6,303
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Economic Development	N/A - not a special appropriation item	370	370	-	370
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	317	317	-	317
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	819	819	-	819
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Economic Development	N/A - not a special appropriation item	82	82	-	82
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	5,048	4,982	-	4,982
119	Planning Board	Puerto Rico Planning Board	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Economic Development	N/A - not a special appropriation item	1,364	1,430	-	1,430
119	Planning Board	Puerto Rico Planning Board	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	61	61	-	61
119	Planning Board	Puerto Rico Planning Board	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Economic Development	N/A - not a special appropriation item	1,025	1,025	-	1,025
119	Planning Board	Puerto Rico Planning Board	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Economic Development	N/A - not a special appropriation item	5	8	-	8
119	Planning Board	Puerto Rico Planning Board	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	40	40	-	40
119	Planning Board	Puerto Rico Planning Board	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Economic Development	N/A - not a special appropriation item	20	20	-	20
119	Planning Board	Puerto Rico Planning Board	General Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	321	119	-	119
119	Planning Board	Puerto Rico Planning Board	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Economic Development	N/A - not a special appropriation item	38	41	-	41
119	Planning Board	Puerto Rico Planning Board	General Fund	5	Transportation	OpEx	Other transportation	Economic Development	N/A - not a special appropriation item	46	46	-	46
119	Planning Board	Puerto Rico Planning Board	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Economic Development	N/A - not a special appropriation item	15	15	-	15
119	Planning Board	Puerto Rico Planning Board	General Fund	6	Professional Services	OpEx	Other professional services	Economic Development	N/A - not a special appropriation item	1,376	560	-	560
119	Planning Board	Puerto Rico Planning Board	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	N/A - not a special appropriation item	260	70	-	70
119	Planning Board	Puerto Rico Planning Board	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Economic Development	N/A - not a special appropriation item	21	21	-	21
119	Planning Board	Puerto Rico Planning Board	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	99	99	-	99
119	Planning Board	Puerto Rico Planning Board	General Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	30	30	-	30
119	Planning Board	Puerto Rico Planning Board	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	N/A - not a special appropriation item	918	1	-	1
119	Planning Board	Puerto Rico Planning Board	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Act 80 Pension Reserve Trust Contribution	-	918	-	918
119	Planning Board	Puerto Rico Planning Board	General Fund	30	PayGo	PayGo	Payments to PayGo	Economic Development	N/A - not a special appropriation item	4,930	4,900	-	4,900
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Economic Development	N/A - not a special appropriation item	130	130	-	130
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Economic Development	N/A - not a special appropriation item	395	395	-	395
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	1,855	1,855	-	1,855
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	1,680	1,680	-	1,680
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Economic Development	N/A - not a special appropriation item	183	183	-	183
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Economic Development	N/A - not a special appropriation item	210	210	-	210
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	9,300	9,300	-	9,300
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	541	541	-	541
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Economic Development	N/A - not a special appropriation item	179	179	-	179
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Economic Development	N/A - not a special appropriation item	418	610	-	610
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	2,095	2,095	-	2,095
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Economic Development	N/A - not a special appropriation item	3,077	3,077	-	3,077
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	6,108	6,108	-	6,108
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Economic Development	N/A - not a special appropriation item	520	520	-	520
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Economic Development	N/A - not a special appropriation item	789	789	-	789
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Economic Development	N/A - not a special appropriation item	234	234	-	234
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Economic Development	N/A - not a special appropriation item	1,131	1,131	-	1,131
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Economic Development	N/A - not a special appropriation item	1,228	1,228	-	1,228
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Economic Development	N/A - not a special appropriation item	4,877	4,877	-	4,877
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	Incentives paid to airlines to increase tourism in Puerto Rico	-	5,000	-	5,000
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	N/A - not a special appropriation item	32,592	1,675	-	1,675
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	To comply with the four-year contract with the Florida Caribbean Cruise Association yearly event	-	750	-	750
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	To comply with the four-year contract with the PGA tour played in Puerto Rico	-	1,800	-	1,800
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	To contribute to the Caribbean Classic Equestrian Event, as provided by Law 192-2004	-	512	-	512
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	To increase exposure on the island for the Puerto Rico tourism Company at major special events	-	20,059	-	20,059
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Economic Development	N/A - not a special appropriation item	285	285	-	285
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	756	756	-	756
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	10,185	10,185	-	10,185
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Economic Development	Distributions to the Convention Center District Authority associated with room tax collections, as provided in Law 272-2003	-	8,793	-	8,793
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Economic Development	N/A - not a special appropriation item	6,000	-	-	-
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Administrative and contract costs associated with payments to a destination marketing organization for Puerto Rico, as provided by Law 17-2017	-	25,000	-	25,000
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Cruise ships incentives in the Economic Incentive Fund, pursuant to law 60-2019	-	12,000	-	12,000
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	N/A - not a special appropriation item	57,384	71	-	71
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Economic Development	Act 80 Pension Reserve Trust Contribution	-	384	-	384
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Economic Development	N/A - not a special appropriation item	5,888	5,852	-	5,852
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Economic Development	N/A - not a special appropriation item	30,334	-	-	-
119	Puerto Rico Tourism Company	Puerto Rico Tourism Company	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Economic Development	Transfer to the Department of Treasury for the Room Tax	-	30,337	-	30,337
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	14	71	-	71
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	40	190	-	190
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	274	1,145	-	1,145
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Economic Development	N/A - not a special appropriation item	148	148	-	148
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	-	25	-	25
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Economic Development	N/A - not a special appropriation item	188	107	-	107
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Economic Development	N/A - not a special appropriation item	4	2	-	2
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	25	25	-	25
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	210	210	-	210
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Economic Development	N/A - not a special appropriation item	30	125	-	125
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Economic Development	N/A - not a special appropriation item	30	75	-	75

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Economic Development	N/A - not a special appropriation item	-	104	-	104
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	6	Professional Services	OpEx	Legal professional services	Economic Development	N/A - not a special appropriation item	30	601	-	601
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	6	Professional Services	OpEx	Other professional services	Economic Development	N/A - not a special appropriation item	96	720	-	720
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	2	2	-	2
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	20	20	-	20
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Economic Development	N/A - not a special appropriation item	10	10	-	10
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Economic Development	N/A - not a special appropriation item	23	23	-	23
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Economic Development	N/A - not a special appropriation item	69	69	-	69
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Economic Development	N/A - not a special appropriation item	218	218	-	218
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Economic Development	N/A - not a special appropriation item	209	209	-	209
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Economic Development	N/A - not a special appropriation item	30	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Economic Development	N/A - not a special appropriation item	85	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Economic Development	N/A - not a special appropriation item	687	502	-	502
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Economic Development	N/A - not a special appropriation item	30	20	-	20
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Economic Development	N/A - not a special appropriation item	20	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Economic Development	N/A - not a special appropriation item	20	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Economic Development	N/A - not a special appropriation item	115	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Economic Development	N/A - not a special appropriation item	40	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Economic Development	N/A - not a special appropriation item	358	364	6	364
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Economic Development	N/A - not a special appropriation item	17	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Economic Development	N/A - not a special appropriation item	18	-	-	-
119	Redevelopment Authority of Naval Station Roos	Redevelopment Authority of Roosevelt Roads	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Economic Development	N/A - not a special appropriation item	20	-	-	-
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	30	30	-	30
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	83	83	-	83
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	772	772	-	772
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	187	187	-	187
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	15	15	-	15
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Ombudsman	N/A - not a special appropriation item	1	1	-	1
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	122	122	-	122
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	20	20	-	20
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	69	69	-	69
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Ombudsman	N/A - not a special appropriation item	97	97	-	97
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	22	22	-	22
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Ombudsman	N/A - not a special appropriation item	7	7	-	7
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	139	139	-	139
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Ombudsman	N/A - not a special appropriation item	53	53	-	53
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	275	275	-	275
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Ombudsman	N/A - not a special appropriation item	17	17	-	17
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Ombudsman	N/A - not a special appropriation item	25	25	-	25
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Ombudsman	N/A - not a special appropriation item	150	150	-	150
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Ombudsman	N/A - not a special appropriation item	2,000	-	-	-
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Ombudsman	To subsidize housing rental costs provided to veterans to comply with Act 313-2000, as amended	-	2,000	-	2,000
120	Veteran's Advocate Office	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	197	213	-	213
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Families & Children	N/A - not a special appropriation item	247	212	-	212
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Families & Children	N/A - not a special appropriation item	605	605	-	605
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Families & Children	N/A - not a special appropriation item	1,592	1,592	-	1,592
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Families & Children	N/A - not a special appropriation item	22	22	-	22
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Families & Children	N/A - not a special appropriation item	11,915	12,950	-	12,950
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Families & Children	N/A - not a special appropriation item	1,619	1,619	-	1,619
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Families & Children	N/A - not a special appropriation item	6,455	6,455	-	6,455
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Families & Children	N/A - not a special appropriation item	530	530	-	530
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Families & Children	N/A - not a special appropriation item	4,264	3,842	-	3,842
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Families & Children	N/A - not a special appropriation item	6	6	-	6
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Families & Children	N/A - not a special appropriation item	2,258	2,258	-	2,258
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Families & Children	N/A - not a special appropriation item	161	161	-	161
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Families & Children	N/A - not a special appropriation item	55	55	-	55
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Families & Children	N/A - not a special appropriation item	450	450	-	450
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Families & Children	N/A - not a special appropriation item	30	30	-	30
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Families & Children	N/A - not a special appropriation item	42	42	-	42
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Families & Children	N/A - not a special appropriation item	10	10	-	10
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	Aid to victims of natural disasters and other humanitarian work and operating expenses of the American Red Cross Chapter of Puerto Rico, as provided in Law 59-2006, as amended	-	243	-	243
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	Contributions to Ama de Llaves, Inc.	-	1,190	-	1,190
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	N/A - not a special appropriation item	1,534	-	-	-
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	Operating expenses of the San Rafael Inc. Geriatric Center, of Arecibo, as provided in JR 1332-2004	-	59	-	59
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	Special Council to address social inequality in Puerto Rico	-	12	-	12
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	To cover expenses related to the Commission for the Prevention of Suicide, according to the provisions of Law 227-1999	-	30	-	30
122	Secretariat of the Department of the Family	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Families & Children	N/A - not a special appropriation item	17,973	18,067	-	18,067
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Families & Children	N/A - not a special appropriation item	242	242	-	242
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Families & Children	N/A - not a special appropriation item	3,210	3,210	-	3,210
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Families & Children	N/A - not a special appropriation item	6,217	6,217	-	6,217
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Families & Children	N/A - not a special appropriation item	87	87	-	87
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Families & Children	N/A - not a special appropriation item	50,649	50,649	-	50,649
123	Family and Children Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Families & Children	N/A - not a special appropriation item	951	951	-	951
123	Family and Children Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Families & Children	N/A - not a special appropriation item	133	133	-	133
123	Family and Children Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Families & Children	N/A - not a special appropriation item	40	40	-	40
123	Family and Children Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Families & Children	N/A - not a special appropriation item	59	59	-	59
123	Family and Children Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Families & Children	N/A - not a special appropriation item	150	264	-	264
123	Family and Children Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Families & Children	N/A - not a special appropriation item	636	592	-	592
123	Family and Children Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Families & Children	N/A - not a special appropriation item	7,908	2,908	-	2,908
123	Family and Children Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Families & Children	N/A - not a special appropriation item	325	325	-	325
123	Family and Children Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Families & Children	N/A - not a special appropriation item	14,000	18,942	-	18,942
123	Family and Children Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Families & Children	N/A - not a special appropriation item	237	237	-	237
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	For the Integrated Service Centers for Minors Victims of Sexual Assault	-	350	-	350
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	N/A - not a special appropriation item	115,291	-	-	-
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	Social services to support elderly and handicap adults	-	1,000	-	1,000
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	To provide support to juvenile residential facilities	-	37,791	-	37,791
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	To provide housing to elderly adults under state's custody	-	75,052	-	75,052
123	Family and Children Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	To cover the Family and Children Administration's operating expenses of the Integrated Services Centers for Minors and Victims of Sexual Assault as established by Law 158-2013	-	1,098	-	1,098
123	Family and Children Administration	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Families & Children	N/A - not a special appropriation item	1,478	1,478	-	1,478
123	Family and Children Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Families & Children	N/A - not a special appropriation item	300	300	-	300
123	Family and Children Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Families & Children	N/A - not a special appropriation item	1,590	1,590	-	1,590
123	Family and Children Administration	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Families & Children	N/A - not a special appropriation item	137	137	-	137

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
123	Family and Children Administration	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Families & Children	N/A - not a special appropriation item	805	805	-	805
123	Family and Children Administration	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Families & Children	N/A - not a special appropriation item	48	150	-	150
123	Family and Children Administration	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Families & Children	N/A - not a special appropriation item	16	16	-	16
123	Family and Children Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Families & Children	N/A - not a special appropriation item	16,034	16,356	-	16,356
123	Family and Children Administration	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Families & Children	N/A - not a special appropriation item	3,308	3,308	-	3,308
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Families & Children	N/A - not a special appropriation item	101	131	-	131
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Families & Children	N/A - not a special appropriation item	328	328	-	328
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Families & Children	N/A - not a special appropriation item	696	696	-	696
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Families & Children	N/A - not a special appropriation item	5,447	5,686	-	5,686
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Families & Children	N/A - not a special appropriation item	398	398	-	398
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Families & Children	N/A - not a special appropriation item	48	48	-	48
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Families & Children	N/A - not a special appropriation item	24	68	-	68
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Families & Children	N/A - not a special appropriation item	89	74	-	74
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Families & Children	N/A - not a special appropriation item	14	14	-	14
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Families & Children	N/A - not a special appropriation item	1,517	1,162	-	1,162
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Families & Children	N/A - not a special appropriation item	122	132	-	132
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Families & Children	N/A - not a special appropriation item	724	946	-	946
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Families & Children	N/A - not a special appropriation item	-	33	-	33
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Families & Children	N/A - not a special appropriation item	7	7	-	7
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Families & Children	N/A - not a special appropriation item	141	141	-	141
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Families & Children	N/A - not a special appropriation item	27	27	-	27
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Families & Children	N/A - not a special appropriation item	88	88	-	88
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Families & Children	N/A - not a special appropriation item	34	34	-	34
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Families & Children	N/A - not a special appropriation item	-	-	-	-
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Hardware / Software	Families & Children	For PRACSES computer platform	-	7,650	-	7,650
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Families & Children	N/A - not a special appropriation item	44	44	-	44
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Families & Children	N/A - not a special appropriation item	11	11	-	11
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Families & Children	N/A - not a special appropriation item	10	10	-	10
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Families & Children	N/A - not a special appropriation item	2,951	2,916	-	2,916
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Families & Children	N/A - not a special appropriation item	2,500	2,500	-	2,500
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Families & Children	For PRACSES computer platform	-	2,578	-	2,578
124	Child Support Administration (ASUME)	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Families & Children	N/A - not a special appropriation item	2,204	-	-	-
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Labor	N/A - not a special appropriation item	86	106	-	106
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	130	130	-	130
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	280	280	-	280
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	2,484	4,574	-	4,574
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Labor	N/A - not a special appropriation item	123	123	-	123
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Labor	N/A - not a special appropriation item	184	184	-	184
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Labor	N/A - not a special appropriation item	352	880	-	880
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	39	39	-	39
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	4,121	4,121	-	4,121
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Labor	N/A - not a special appropriation item	19	19	-	19
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Labor	N/A - not a special appropriation item	168	168	-	168
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Labor	N/A - not a special appropriation item	30	30	-	30
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	61	61	-	61
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Labor	N/A - not a special appropriation item	2,312	2,312	-	2,312
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Labor	N/A - not a special appropriation item	2,950	2,950	-	2,950
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	10,519	10,455	-	10,455
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Labor	N/A - not a special appropriation item	350	350	-	350
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Labor	N/A - not a special appropriation item	1,600	1,600	-	1,600
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Labor	N/A - not a special appropriation item	22	22	-	22
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	50	50	-	50
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	446	446	-	446
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Labor	N/A - not a special appropriation item	42	42	-	42
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Labor	N/A - not a special appropriation item	52	52	-	52
126	Vocational Rehabilitation Administration	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Labor	N/A - not a special appropriation item	266	266	-	266
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Families & Children	N/A - not a special appropriation item	128	128	-	128
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Families & Children	N/A - not a special appropriation item	1,674	1,674	-	1,674
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Families & Children	N/A - not a special appropriation item	3,351	3,351	-	3,351
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Families & Children	N/A - not a special appropriation item	27,492	27,492	-	27,492
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Families & Children	N/A - not a special appropriation item	355	355	-	355
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Families & Children	N/A - not a special appropriation item	1,106	1,106	-	1,106
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Families & Children	N/A - not a special appropriation item	1	1	-	1
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Families & Children	N/A - not a special appropriation item	58	58	-	58
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Families & Children	N/A - not a special appropriation item	3,252	4,852	-	4,852
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Families & Children	N/A - not a special appropriation item	133	139	-	139
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Families & Children	N/A - not a special appropriation item	945	1,442	-	1,442
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Families & Children	N/A - not a special appropriation item	223	223	-	223
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Families & Children	N/A - not a special appropriation item	6,491	6,491	-	6,491
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Families & Children	N/A - not a special appropriation item	530	530	-	530
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Families & Children	N/A - not a special appropriation item	70	70	-	70
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Families & Children	N/A - not a special appropriation item	2,495	895	-	895
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Families & Children	For the Program Integrity Division (DIP)	-	1,600	-	1,600
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Families & Children	N/A - not a special appropriation item	2,117	2,117	-	2,117
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Families & Children	N/A - not a special appropriation item	255	255	-	255
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Families & Children	N/A - not a special appropriation item	834	834	-	834
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Families & Children	N/A - not a special appropriation item	590	590	-	590
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Families & Children	N/A - not a special appropriation item	11,673	-	-	-
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Families & Children	State contributions for TANF	-	11,673	-	11,673
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	N/A - not a special appropriation item	16	-	-	-
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Families & Children	Act 80 Pension Reserve Trust Contribution	-	16	-	16
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Families & Children	N/A - not a special appropriation item	35,342	35,884	-	35,884
127	Administration for Socioeconomic Development	N/A - no organizational breakout	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Families & Children	N/A - not a special appropriation item	-	194	-	194
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Corrections	N/A - not a special appropriation item	670	717	-	717
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Corrections	N/A - not a special appropriation item	1,925	1,792	-	1,792
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Corrections	N/A - not a special appropriation item	52	-	-	-
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Corrections	N/A - not a special appropriation item	757	757	-	757
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Corrections	N/A - not a special appropriation item	17,106	18,491	-	18,491
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Corrections	N/A - not a special appropriation item	15	15	-	15
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Corrections	N/A - not a special appropriation item	58	58	-	58
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Corrections	N/A - not a special appropriation item	50	50	-	50
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	N/A - not a special appropriation item	1,552	989	-	989
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	For alimentation services provided to correctional population under custody of the Department of Correction and Rehabilitation	-	563	-	563
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	5	Transportation	OpEx	Other transportation	Corrections	N/A - not a special appropriation item	2	2	-	2
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Corrections	N/A - not a special appropriation item	108	108	-	108
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	6	Professional Services	OpEx	Legal professional services	Corrections	N/A - not a special appropriation item	420	420	-	420
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	6	Professional Services	OpEx	Medical professional services	Corrections	N/A - not a special appropriation item	1,279	1,279	-	1,279
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	6	Professional Services	OpEx	Other professional services	Corrections	N/A - not a special appropriation item	50	50	-	50
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Corrections	N/A - not a special appropriation item	58	58	-	58

										Total	**18,648,350**	**18,638,258**	**- 18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
137	Department of Correction and Rehabilitation	(1215) - Juvenile Programs within Department c	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Corrections	N/A - not a special appropriation item	531	531	-	531
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Corrections	N/A - not a special appropriation item	5,752	2,463	-	2,463
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Corrections	N/A - not a special appropriation item	7,642	7,542	-	7,542
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Corrections	N/A - not a special appropriation item	21,168	20,310	-	20,310
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Corrections	N/A - not a special appropriation item	410	-	-	-
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Corrections	N/A - not a special appropriation item	12,342	12,342	-	12,342
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Corrections	N/A - not a special appropriation item	202,790	203,624	-	203,624
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Corrections	To cover expenses related to the recruitment of Correctional Officers	-	2,820	-	2,820
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Corrections	N/A - not a special appropriation item	1,170	926	-	926
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Corrections	N/A - not a special appropriation item	2,225	2,225	-	2,225
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Corrections	N/A - not a special appropriation item	3,422	3,422	-	3,422
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Corrections	N/A - not a special appropriation item	25,784	25,784	-	25,784
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Corrections	N/A - not a special appropriation item	17,353	16,351	-	16,351
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Corrections	N/A - not a special appropriation item	1,637	1,637	-	1,637
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Corrections	N/A - not a special appropriation item	7,782	7,782	-	7,782
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Corrections	N/A - not a special appropriation item	987	987	-	987
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	N/A - not a special appropriation item	52,176	5,635	-	5,635
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	For the provision, management, and administration of healthcare services to the correctional population under custody of the Department of Correction and Rehabilitation	-	11,946	-	11,946
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	For alimentation services provided to correctional population under custody of the Department of Correction and Rehabilitation	-	30,461	-	30,461
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	Community programs and rehabilitation centers for correctional population	-	4,134	-	4,134
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Corrections	N/A - not a special appropriation item	5,363	5,363	-	5,363
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	5	Transportation	OpEx	Other transportation	Corrections	N/A - not a special appropriation item	1,292	1,292	-	1,292
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	6	Professional Services	OpEx	Medical professional services	Corrections	N/A - not a special appropriation item	1,675	1,675	-	1,675
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Corrections	N/A - not a special appropriation item	912	912	-	912
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Corrections	To cover facility repairs, maintenance, and general infrastructure improvement costs across various correctional facilities	-	2,075	-	2,075
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Corrections	N/A - not a special appropriation item	3,916	3,916	-	3,916
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Corrections	N/A - not a special appropriation item	1,999	1,999	-	1,999
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Corrections	N/A - not a special appropriation item	101	-	-	-
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Corrections	Act 80 Pension Reserve Trust Contribution	-	101	-	101
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	30	PayGo	PayGo	Payments to PayGo	Corrections	N/A - not a special appropriation item	59,597	59,597	-	59,597
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Corrections	N/A - not a special appropriation item	50	50	-	50
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Corrections	N/A - not a special appropriation item	300	300	-	300
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	N/A - not a special appropriation item	6,720	6,720	-	6,720
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Corrections	N/A - not a special appropriation item	90	90	-	90
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Corrections	N/A - not a special appropriation item	146	146	-	146
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Corrections	N/A - not a special appropriation item	88	88	-	88
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Corrections	N/A - not a special appropriation item	2,202	2,202	-	2,202
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Corrections	N/A - not a special appropriation item	790	790	-	790
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Corrections	N/A - not a special appropriation item	36	36	-	36
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Corrections	N/A - not a special appropriation item	4,374	4,374	-	4,374
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Corrections	N/A - not a special appropriation item	689	689	-	689
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Corrections	N/A - not a special appropriation item	6,208	6,208	-	6,208
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Corrections	N/A - not a special appropriation item	1,000	1,000	-	1,000
137	Department of Correction and Rehabilitation	Other Programs within Department of Correctio	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Corrections	N/A - not a special appropriation item	1,800	1,800	-	1,800
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Closures - per the government's reorganization plan	N/A - not a special appropriation item	9	9	-	9
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Closures - per the government's reorganization plan	N/A - not a special appropriation item	54	54	-	54
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Closures - per the government's reorganization plan	N/A - not a special appropriation item	59	59	-	59
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Closures - per the government's reorganization plan	N/A - not a special appropriation item	552	552	-	552
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Closures - per the government's reorganization plan	N/A - not a special appropriation item	83	83	-	83
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	55	55	-	55
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	41	41	-	41
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	95	115	-	115
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Closures - per the government's reorganization plan	N/A - not a special appropriation item	8	8	-	8
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	3,204	3,204	-	3,204
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	513	513	-	513
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Closures - per the government's reorganization plan	N/A - not a special appropriation item	24	24	-	24
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	25	25	-	25
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	160	160	-	160
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	690	690	-	690
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Closures - per the government's reorganization plan	N/A - not a special appropriation item	592	592	-	592
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Closures - per the government's reorganization plan	N/A - not a special appropriation item	50	50	-	50
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Closures - per the government's reorganization plan	N/A - not a special appropriation item	50	50	-	50
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Closures - per the government's reorganization plan	N/A - not a special appropriation item	40	40	-	40
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Closures - per the government's reorganization plan	N/A - not a special appropriation item	2,150	2,150	-	2,150
138	Institutional Trust of the National Guard of Puert	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Closures - per the government's reorganization plan	N/A - not a special appropriation item	44	43	-	43
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Justice	N/A - not a special appropriation item	42	51	-	51
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Justice	N/A - not a special appropriation item	102	102	-	102
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Justice	N/A - not a special appropriation item	271	271	-	271
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	N/A - not a special appropriation item	1,711	1,442	-	1,442
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Justice	To hire personnel related to Carlos Morales consent decree	-	260	-	260
139	Parole Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Justice	N/A - not a special appropriation item	613	613	-	613
139	Parole Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Justice	N/A - not a special appropriation item	14	14	-	14
139	Parole Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Justice	N/A - not a special appropriation item	3	3	-	3
139	Parole Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Justice	N/A - not a special appropriation item	65	65	-	65
139	Parole Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Justice	N/A - not a special appropriation item	15	15	-	15
139	Parole Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Justice	N/A - not a special appropriation item	14	14	-	14
139	Parole Board	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Justice	N/A - not a special appropriation item	8	8	-	8
139	Parole Board	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Justice	N/A - not a special appropriation item	27	27	-	27
139	Parole Board	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Justice	N/A - not a special appropriation item	15	15	-	15
139	Parole Board	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Justice	N/A - not a special appropriation item	30	30	-	30
139	Parole Board	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Justice	N/A - not a special appropriation item	13	13	-	13
139	Parole Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Justice	N/A - not a special appropriation item	43	-	-	-
139	Parole Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Justice	Act 80 Pension Reserve Trust Contribution	-	43	-	43
139	Parole Board	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Justice	N/A - not a special appropriation item	434	428	-	428
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Ombudsman	N/A - not a special appropriation item	-	-	-	-
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	34	34	-	34
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	67	67	-	67
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	507	507	-	507
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	95	95	-	95
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	38	38	-	38
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Ombudsman	N/A - not a special appropriation item	15	15	-	15
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	14	14	-	14
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	16	16	-	16
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	45	45	-	45

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	37	15	-	15
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Ombudsman	N/A - not a special appropriation item	3	3	-	3
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Ombudsman	N/A - not a special appropriation item	5	31	-	31
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	14	56	-	56
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Ombudsman	N/A - not a special appropriation item	44	80	-	80
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	18	18	-	18
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Ombudsman	N/A - not a special appropriation item	9	9	-	9
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Ombudsman	N/A - not a special appropriation item	32	32	-	32
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Ombudsman	N/A - not a special appropriation item	9	6	-	6
143	Office of Protection and Defense for People with	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	121	104	-	104
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	23	23	-	23
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	65	65	-	65
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	551	551	-	551
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	629	629	-	629
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	60	60	-	60
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Ombudsman	N/A - not a special appropriation item	1	1	-	1
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Ombudsman	N/A - not a special appropriation item	9	22	-	22
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Ombudsman	N/A - not a special appropriation item	7	7	-	7
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	96	96	-	96
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	2	2	-	2
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	2	2	-	2
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Ombudsman	N/A - not a special appropriation item	20	20	-	20
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Ombudsman	N/A - not a special appropriation item	320	320	-	320
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	5	5	-	5
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Ombudsman	N/A - not a special appropriation item	8	8	-	8
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	10	10	-	10
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	33	33	-	33
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	366	371	-	371
152	Elderly and Retired People Advocate Office	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Ombudsman	N/A - not a special appropriation item	997	997	-	997
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Ombudsman	N/A - not a special appropriation item	35	35	-	35
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	59	59	-	59
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	135	135	-	135
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	1,110	1,110	-	1,110
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	261	261	-	261
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	32	32	-	32
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Ombudsman	N/A - not a special appropriation item	82	82	-	82
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Ombudsman	N/A - not a special appropriation item	2	2	-	2
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	32	32	-	32
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	1	1	-	1
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	214	214	-	214
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Ombudsman	N/A - not a special appropriation item	15	14	-	14
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	36	36	-	36
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Ombudsman	N/A - not a special appropriation item	48	48	-	48
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	4	4	-	4
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Ombudsman	N/A - not a special appropriation item	330	330	-	330
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	4	4	-	4
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Ombudsman	N/A - not a special appropriation item	20	20	-	20
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Ombudsman	N/A - not a special appropriation item	43	43	-	43
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Ombudsman	N/A - not a special appropriation item	31	31	-	31
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	403	415	-	415
153	Office for People with Disabilities	N/A - no organizational breakout	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Ombudsman	N/A - not a special appropriation item	5	5	-	5
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Executive Office	N/A - not a special appropriation item	25	25	-	25
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	28	28	-	28
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	110	110	-	110
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	899	899	-	899
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	256	256	-	256
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Executive Office	N/A - not a special appropriation item	193	193	-	193
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Executive Office	N/A - not a special appropriation item	289	346	-	346
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	3	3	-	3
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Executive Office	N/A - not a special appropriation item	983	983	-	983
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	10	10	-	10
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Executive Office	N/A - not a special appropriation item	7	7	-	7
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Labor and human resources professional services	Executive Office	N/A - not a special appropriation item	2	2	-	2
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	270	265	-	265
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Executive Office	N/A - not a special appropriation item	125	125	-	125
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Executive Office	N/A - not a special appropriation item	96	96	-	96
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Executive Office	N/A - not a special appropriation item	122	146	-	146
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	415	415	-	415
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	317	317	-	317
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	N/A - not a special appropriation item	40	40	-	40
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	5	5	-	5
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Executive Office	N/A - not a special appropriation item	50	50	-	50
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	25	25	-	25
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	51	51	-	51
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	75	75	-	75
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	40	40	-	40
155	State Historic Preservation Office of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Executive Office	N/A - not a special appropriation item	3	3	-	3
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	289	289	-	289
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	201	201	-	201
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Executive Office	N/A - not a special appropriation item	30	30	-	30
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	858	858	-	858
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	793	793	-	793
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Labor and human resources professional services	Executive Office	N/A - not a special appropriation item	10	10	-	10
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Executive Office	N/A - not a special appropriation item	28	28	-	28
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	43	43	-	43
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	147	147	-	147
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Executive Office	N/A - not a special appropriation item	3	3	-	3
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	8	8	-	8
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Executive Office	N/A - not a special appropriation item	237	237	-	237
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	12	12	-	12
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	51	51	-	51
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	N/A - not a special appropriation item	10	10	-	10
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	390	390	-	390
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Executive Office	N/A - not a special appropriation item	125	125	-	125
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Executive Office	N/A - not a special appropriation item	255	255	-	255
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	85	85	-	85
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	15	15	-	15
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	22	22	-	22
161	Puerto Rico Infrastructure Financing Authority	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	223	223	-	223
162	Public Building Authority (PBA)	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	-	3,870	-	3,870

Total	**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
162	Public Building Authority (PBA)	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Construction / Infrastructure	Executive Office	N/A - not a special appropriation item	-	20,405	-	20,405
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Executive Office	N/A - not a special appropriation item	715	715	-	715
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	12,353	12,353	-	12,353
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	8,205	8,205	-	8,205
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Executive Office	N/A - not a special appropriation item	430	430	-	430
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	45,576	45,576	-	45,576
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	1,937	1,937	-	1,937
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Executive Office	N/A - not a special appropriation item	181	181	-	181
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Executive Office	N/A - not a special appropriation item	2,067	2,067	-	2,067
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Executive Office	N/A - not a special appropriation item	14,418	13,472	-	13,472
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	730	730	-	730
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Executive Office	N/A - not a special appropriation item	124	124	-	124
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	13,088	13,100	-	13,100
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	3,071	3,071	-	3,071
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Executive Office	N/A - not a special appropriation item	16,428	16,428	-	16,428
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Executive Office	N/A - not a special appropriation item	1,000	1,000	-	1,000
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	N/A - not a special appropriation item	1,000	1,000	-	1,000
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	1,495	1,495	-	1,495
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Executive Office	N/A - not a special appropriation item	2,000	2,000	-	2,000
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Executive Office	N/A - not a special appropriation item	325	325	-	325
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Executive Office	N/A - not a special appropriation item	571	571	-	571
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	686	686	-	686
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Title III professional fees	Executive Office	N/A - not a special appropriation item	350	350	-	350
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	885	885	-	885
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	230	230	-	230
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	100	100	-	100
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Executive Office	N/A - not a special appropriation item	1,732	-	-	-
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Executive Office	Act 80 Pension Reserve Trust Contribution	-	860	-	860
162	Public Building Authority (PBA)	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	23,954	23,954	-	23,954
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Land	N/A - not a special appropriation item	78	78	-	78
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Land	N/A - not a special appropriation item	507	507	-	507
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Land	N/A - not a special appropriation item	575	575	-	575
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Land	N/A - not a special appropriation item	366	366	-	366
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Land	N/A - not a special appropriation item	3,737	3,737	-	3,737
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Land	N/A - not a special appropriation item	827	827	-	827
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Land	N/A - not a special appropriation item	30	30	-	30
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Land	N/A - not a special appropriation item	27	60	-	60
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Land	N/A - not a special appropriation item	495	253	-	253
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Land	N/A - not a special appropriation item	58	58	-	58
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Land	N/A - not a special appropriation item	261	331	-	331
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Land	N/A - not a special appropriation item	14	14	-	14
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Land	N/A - not a special appropriation item	50	100	-	100
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Land	N/A - not a special appropriation item	127	127	-	127
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Land	N/A - not a special appropriation item	533	659	-	659
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Land	N/A - not a special appropriation item	90	90	-	90
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Land	N/A - not a special appropriation item	30	60	-	60
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Land	N/A - not a special appropriation item	180	230	-	230
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Land	N/A - not a special appropriation item	94	192	-	192
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Land	N/A - not a special appropriation item	143	297	-	297
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Land	N/A - not a special appropriation item	213	213	-	213
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Land	N/A - not a special appropriation item	130	130	-	130
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Land	N/A - not a special appropriation item	4	4	-	4
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	N/A - not a special appropriation item	464	-	-	-
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Act 80 Pension Reserve Trust Contribution	-	464	-	464
165	Land Authority	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Land	N/A - not a special appropriation item	3,604	3,614	-	3,614
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	7	7	-	7
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	47	47	-	47
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	398	398	-	398
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	30	42	-	42
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	13	13	-	13
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	10	10	-	10
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	93	93	-	93
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	7	7	-	7
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	28	28	-	28
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	31	31	-	31
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	11	11	-	11
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	30	30	-	30
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	89	89	-	89
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
167	Company for the Integral Development of the Pe	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	13	13	-	13
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Public Works	N/A - not a special appropriation item	196	196	-	196
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Public Works	N/A - not a special appropriation item	600	600	-	600
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Public Works	N/A - not a special appropriation item	2,561	2,561	-	2,561
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	1,294	1,294	-	1,294
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Public Works	N/A - not a special appropriation item	409	409	-	409
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Public Works	N/A - not a special appropriation item	432	432	-	432
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	11,470	11,470	-	11,470
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Public Works	N/A - not a special appropriation item	1,669	1,669	-	1,669
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Public Works	N/A - not a special appropriation item	471	471	-	471
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Public Works	N/A - not a special appropriation item	5,184	5,184	-	5,184
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Public Works	N/A - not a special appropriation item	3,817	2,843	-	2,843
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Public Works	N/A - not a special appropriation item	300	300	-	300
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Public Works	N/A - not a special appropriation item	324	324	-	324
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	1,467	1,467	-	1,467
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	576	576	-	576
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Public Works	N/A - not a special appropriation item	14,474	14,076	-	14,076
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Public Works	N/A - not a special appropriation item	545	545	-	545
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Public Works	N/A - not a special appropriation item	255	255	-	255
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Public Works	N/A - not a special appropriation item	1,450	1,450	-	1,450
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Public Works	N/A - not a special appropriation item	469	469	-	469
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Public Works	N/A - not a special appropriation item	800	800	-	800
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Public Works	N/A - not a special appropriation item	5	5	-	5
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	6,768	6,768	-	6,768

Total										**18,648,350**	**18,638,258**	**-**	**18,638,258**
Subtotal										**18,648,350**	**18,638,258**	**-**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	1,813	1,913	-	1,913
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	426	426	-	426
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	669	669	-	669
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Public Works	N/A - not a special appropriation item	10	10	-	10
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Public Works	N/A - not a special appropriation item	2,246	-	-	-
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Public Works	Act 80 Pension Reserve Trust Contribution	-	2,246	-	2,246
168	Puerto Rico Ports Authority	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Public Works	N/A - not a special appropriation item	24,802	24,802	-	24,802
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For expenses related to 24 hour operation of the Seismic Network of Puerto Rico and the Strong Movement Program as provided in Law 106-2002	-	1,662	-	1,662
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For operating expenses of Centro Ponceño de Autismo, Inc. JR 17-2013	-	87	-	87
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For operating expenses of the Center for Advanced Studies for Medical Emergency Personnel of the Public Sector, as provided in Law 235-2004	-	500	-	500
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For operating expenses of the Integrated Services Centers for minors who are victims of sexual assault, as provided in Law 158-2013	-	1,330	-	1,330
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For operating expenses of the Technological Assistance Program of Puerto Rico, as provided in Law 264-2000	-	855	-	855
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For services to indigent doctors in the Medical Sciences Campus	-	1,719	-	1,719
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For the Department of Surgery and / or Trauma Center of the Medical Sciences Campus, according to Law 105-2013	-	2,500	-	2,500
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For the distribution of scholarships and educational aids to students according to the provisions of Law 170-2002, as amended	-	9,501	-	9,501
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	For the training of salaried teachers and directors of the Department of Education	-	10,021	-	10,021
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	N/A - not a special appropriation item	500,898	-	-	-
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	To cover operating expenses of the Program for the Prevention and Surveillance of Medical Emergencies of Children, as provided in Law 259-2000	-	67	-	67
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	To cover operational expenses of the University of Puerto Rico	-	441,206	-	441,206
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	To cover the salary expenses of residents and interns of the Medical Sciences Campus, as provided in Law 299-2003, as amended. In case of interruption of services at the University, said funds will be transferred to the Department of Health	-	20,900	-	20,900
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	To grant scholarships to students of medicine, dentistry and veterinary medicine, as provided in Law 17-1948, as amended	-	500	-	500
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	To perform studies of the brain tissues of deceased persons diagnosed with Alzheimer's disease, as provided in Law 237-1999	-	50	-	50
176	University of Puerto Rico (UPR)	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	UPR	Trainings & Technical Services, as approved by the Oversight Board	-	10,000	-	10,000
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Land	N/A - not a special appropriation item	45	45	-	45
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Land	N/A - not a special appropriation item	146	146	-	146
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Land	N/A - not a special appropriation item	500	500	-	500
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Land	N/A - not a special appropriation item	320	320	-	320
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Land	N/A - not a special appropriation item	2,399	2,399	-	2,399
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Land	N/A - not a special appropriation item	1,090	1,090	-	1,090
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Land	N/A - not a special appropriation item	25	55	-	55
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Land	N/A - not a special appropriation item	12	12	-	12
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Land	N/A - not a special appropriation item	323	315	-	315
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Land	N/A - not a special appropriation item	20	20	-	20
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Land	N/A - not a special appropriation item	100	250	-	250
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Land	N/A - not a special appropriation item	30	360	-	360
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Land	N/A - not a special appropriation item	673	673	-	673
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Land	N/A - not a special appropriation item	25	25	-	25
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Land	N/A - not a special appropriation item	200	1,600	-	1,600
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Land	N/A - not a special appropriation item	197	197	-	197
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Land	N/A - not a special appropriation item	60	100	-	100
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Land	N/A - not a special appropriation item	-	600	-	600
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Land	N/A - not a special appropriation item	54	1,263	-	1,263
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Land	N/A - not a special appropriation item	875	1,070	-	1,070
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Land	N/A - not a special appropriation item	35	50	-	50
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Land	N/A - not a special appropriation item	100	350	-	350
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Land	N/A - not a special appropriation item	5	5	-	5
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	N/A - not a special appropriation item	210	-	-	-
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Act 80 Pension Reserve Trust Contribution	-	210	-	210
177	Land Administration of Puerto Rico	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Land	N/A - not a special appropriation item	2,440	2,596	-	2,596
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Closures - per the government's reorganization plan	N/A - not a special appropriation item	3	3	-	3
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Closures - per the government's reorganization plan	N/A - not a special appropriation item	13	13	-	13
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Closures - per the government's reorganization plan	N/A - not a special appropriation item	129	129	-	129
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	13	13	-	13
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	29	29	-	29
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	16	52	-	52
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Closures - per the government's reorganization plan	N/A - not a special appropriation item	5	5	-	5
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	5	5	-	5
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Closures - per the government's reorganization plan	N/A - not a special appropriation item	15	15	-	15
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Closures - per the government's reorganization plan	N/A - not a special appropriation item	10	10	-	10
186	Culebra Conservation and Development Author	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Closures - per the government's reorganization plan	N/A - not a special appropriation item	27	27	-	27
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Closures - per the government's reorganization plan	N/A - not a special appropriation item	8	8	-	8
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	-	3	-	3
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Closures - per the government's reorganization plan	N/A - not a special appropriation item	19	19	-	19
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Closures - per the government's reorganization plan	N/A - not a special appropriation item	198	198	-	198
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	45	45	-	45
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	4	4	-	4
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	10	10	-	10
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	5	5	-	5
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Closures - per the government's reorganization plan	N/A - not a special appropriation item	28	28	-	28
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Closures - per the government's reorganization plan	N/A - not a special appropriation item	9	9	-	9
186	Culebra Conservation and Development Author	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Closures - per the government's reorganization plan	N/A - not a special appropriation item	3	-	-	-
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Health	N/A - not a special appropriation item	163	163	-	163
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	982	982	-	982
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	343	343	-	343
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	2,288	2,288	-	2,288
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	874	874	-	874
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	70	70	-	70
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	107	107	-	107
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	6	6	-	6
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	419	419	-	419
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	134	134	-	134
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	630	630	-	630

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Health	N/A - not a special appropriation item	273	273	-	273
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	43	43	-	43
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	1,241	1,037	-	1,037
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	2,117	859	-	859
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	495	495	-	495
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	170	165	-	165
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	7,697	9,867	-	9,867
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	72	72	-	72
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	39	39	-	39
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	222	187	-	187
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	8	8	-	8
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	N/A - not a special appropriation item	1,010,797	-	-	-
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	To pay for health insurance as provided in Law 72-1993, as amended	-	1,010,797	-	1,010,797
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	467	452	-	452
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	N/A - not a special appropriation item	230,249	-	-	-
187	Puerto Rico Health Insurance Administration	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Health	To pay for health insurance as provided in Law 72-1993, as amended	-	230,249	-	230,249
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	2,810	2,810	-	2,810
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	2,615	2,615	-	2,615
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	1,097	1,097	-	1,097
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Health	N/A - not a special appropriation item	2,312	2,312	-	2,312
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	24,881	22,511	-	22,511
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	1,655	1,655	-	1,655
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	50	50	-	50
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	876	876	-	876
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	3,669	3,306	-	3,306
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	1,536	2,200	-	2,200
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	2,417	2,085	-	2,085
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	5,481	5,149	-	5,149
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Health	N/A - not a special appropriation item	90	90	-	90
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	40	40	-	40
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Health	N/A - not a special appropriation item	150	150	-	150
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	500	500	-	500
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	276	276	-	276
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	337	337	-	337
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	8,500	8,500	-	8,500
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	430	430	-	430
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	1,847	1,847	-	1,847
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	32,115	-	-	-
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	Surgical Materials and Supplies	-	21,700	-	21,700
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	Drugs and Medicines	-	4,300	-	4,300
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	600	600	-	600
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	50	50	-	50
188	Cardiovascular Center Corporation of Puerto Ri	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Health	N/A - not a special appropriation item	1,974	1,974	-	1,974
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	273	273	-	273
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	389	389	-	389
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,567	1,567	-	1,567
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	14,368	14,368	-	14,368
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,055	1,055	-	1,055
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	109	109	-	109
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	169	169	-	169
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	1,129	1,671	-	1,671
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	18	18	-	18
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	65	65	-	65
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	200	200	-	200
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	450	450	-	450
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	387	387	-	387
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	32	32	-	32
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	35	35	-	35
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	811	811	-	811
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	689	689	-	689
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	723	723	-	723
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	100	100	-	100
189	Forensic Science Bureau	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	2,321	2,258	-	2,258
189	Forensic Science Bureau	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
189	Forensic Science Bureau	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	146	216	-	216
189	Forensic Science Bureau	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	205	205	-	205
189	Forensic Science Bureau	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	179	179	-	179
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Culture	N/A - not a special appropriation item	35	35	-	35
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Culture	N/A - not a special appropriation item	273	273	-	273
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Culture	N/A - not a special appropriation item	535	535	-	535
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	6,006	6,006	-	6,006
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Culture	N/A - not a special appropriation item	405	405	-	405
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Culture	N/A - not a special appropriation item	25	25	-	25
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Culture	N/A - not a special appropriation item	2	2	-	2
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Culture	N/A - not a special appropriation item	35	35	-	35
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	145	145	-	145
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Culture	N/A - not a special appropriation item	6	6	-	6
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Culture	N/A - not a special appropriation item	30	30	-	30
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Culture	N/A - not a special appropriation item	289	289	-	289
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Culture	N/A - not a special appropriation item	3	3	-	3
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	40	40	-	40
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Culture	N/A - not a special appropriation item	8	8	-	8
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	N/A - not a special appropriation item	39	39	-	39
191	Musical Arts Corporation	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Culture	N/A - not a special appropriation item	439	434	-	434
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Culture	N/A - not a special appropriation item	79	79	-	79
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Culture	N/A - not a special appropriation item	138	138	-	138
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	385	385	-	385
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Culture	N/A - not a special appropriation item	3	3	-	3
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Culture	N/A - not a special appropriation item	3	3	-	3
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	471	471	-	471
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Culture	N/A - not a special appropriation item	3	3	-	3
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Culture	N/A - not a special appropriation item	44	44	-	44
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Culture	N/A - not a special appropriation item	40	40	-	40
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Culture	N/A - not a special appropriation item	653	653	-	653
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Culture	N/A - not a special appropriation item	38	38	-	38

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Culture	N/A - not a special appropriation item	9	9	-	9
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	35	35	-	35
191	Musical Arts Corporation	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Culture	N/A - not a special appropriation item	184	184	-	184
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Culture	N/A - not a special appropriation item	90	90	-	90
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Culture	N/A - not a special appropriation item	90	90	-	90
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Culture	N/A - not a special appropriation item	67	67	-	67
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	676	676	-	676
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Culture	N/A - not a special appropriation item	2	2	-	2
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Culture	N/A - not a special appropriation item	32	32	-	32
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Culture	N/A - not a special appropriation item	876	1,126	-	1,126
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Culture	N/A - not a special appropriation item	1	1	-	1
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Culture	N/A - not a special appropriation item	396	396	-	396
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	1,261	1,261	-	1,261
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	25	25	-	25
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	N/A - not a special appropriation item	103	-	-	-
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Culture	Act 80 Pension Reserve Trust Contribution	-	103	-	103
192	Fine Arts Center Corporation	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Culture	N/A - not a special appropriation item	626	586	-	586
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Culture	N/A - not a special appropriation item	175	175	-	175
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Culture	N/A - not a special appropriation item	106	106	-	106
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Culture	N/A - not a special appropriation item	923	923	-	923
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Culture	N/A - not a special appropriation item	130	20	-	20
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Culture	N/A - not a special appropriation item	428	550	-	550
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Culture	N/A - not a special appropriation item	543	543	-	543
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Culture	N/A - not a special appropriation item	277	277	-	277
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Culture	N/A - not a special appropriation item	25	25	-	25
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Culture	N/A - not a special appropriation item	30	30	-	30
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Culture	N/A - not a special appropriation item	181	181	-	181
192	Fine Arts Center Corporation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Culture	N/A - not a special appropriation item	30	30	-	30
193	Government Ethics Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Transparency & Control Entities	N/A - not a special appropriation item	37	64	-	64
193	Government Ethics Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Transparency & Control Entities	N/A - not a special appropriation item	222	222	-	222
193	Government Ethics Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Transparency & Control Entities	N/A - not a special appropriation item	17	17	-	17
193	Government Ethics Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Transparency & Control Entities	N/A - not a special appropriation item	7,340	7,313	-	7,313
193	Government Ethics Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Transparency & Control Entities	N/A - not a special appropriation item	70	70	-	70
193	Government Ethics Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Transparency & Control Entities	N/A - not a special appropriation item	6	6	-	6
193	Government Ethics Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Transparency & Control Entities	N/A - not a special appropriation item	53	86	-	86
193	Government Ethics Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Transparency & Control Entities	N/A - not a special appropriation item	120	120	-	120
193	Government Ethics Board	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Transparency & Control Entities	N/A - not a special appropriation item	5	5	-	5
193	Government Ethics Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Transparency & Control Entities	N/A - not a special appropriation item	65	-	-	-
193	Government Ethics Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Transparency & Control Entities	Act 80 Pension Reserve Trust Contribution	-	65	-	65
193	Government Ethics Board	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Transparency & Control Entities	N/A - not a special appropriation item	849	798	-	798
193	Government Ethics Board	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Transparency & Control Entities	N/A - not a special appropriation item	1,374	1,374	-	1,374
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Closures - per the government's reorganization plan	N/A - not a special appropriation item	98	98	-	98
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	84	84	-	84
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Closures - per the government's reorganization plan	N/A - not a special appropriation item	925	925	-	925
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Closures - per the government's reorganization plan	N/A - not a special appropriation item	511	511	-	511
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Closures - per the government's reorganization plan	N/A - not a special appropriation item	450	450	-	450
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Closures - per the government's reorganization plan	N/A - not a special appropriation item	6,082	6,082	-	6,082
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Closures - per the government's reorganization plan	N/A - not a special appropriation item	900	900	-	900
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	45	45	-	45
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	60	60	-	60
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Closures - per the government's reorganization plan	N/A - not a special appropriation item	428	455	-	455
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Closures - per the government's reorganization plan	N/A - not a special appropriation item	905	905	-	905
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	425	425	-	425
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Closures - per the government's reorganization plan	N/A - not a special appropriation item	403	403	-	403
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Closures - per the government's reorganization plan	N/A - not a special appropriation item	65	65	-	65
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	250	250	-	250
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	600	600	-	600
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Closures - per the government's reorganization plan	N/A - not a special appropriation item	450	450	-	450
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Closures - per the government's reorganization plan	N/A - not a special appropriation item	771	771	-	771
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Closures - per the government's reorganization plan	N/A - not a special appropriation item	45	45	-	45
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Closures - per the government's reorganization plan	N/A - not a special appropriation item	600	600	-	600
195	Economic Development Bank of PR	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Closures - per the government's reorganization plan	N/A - not a special appropriation item	1,832	1,834	-	1,834
196	Puerto Rico Public Broadcasting Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	3,000	-	-	-
196	Puerto Rico Public Broadcasting Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	139	-	-	-
196	Puerto Rico Public Broadcasting Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	139	-	139
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Agriculture	N/A - not a special appropriation item	17	17	-	17
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Agriculture	N/A - not a special appropriation item	55	55	-	55
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Agriculture	N/A - not a special appropriation item	112	112	-	112
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Agriculture	N/A - not a special appropriation item	140	140	-	140
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Agriculture	N/A - not a special appropriation item	955	955	-	955
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Agriculture	N/A - not a special appropriation item	346	346	-	346
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Agriculture	N/A - not a special appropriation item	68	68	-	68
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Agriculture	N/A - not a special appropriation item	12	12	-	12
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Agriculture	N/A - not a special appropriation item	60	74	-	74
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Agriculture	N/A - not a special appropriation item	94	80	-	80
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Agriculture	N/A - not a special appropriation item	208	208	-	208
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Agriculture	N/A - not a special appropriation item	6	6	-	6
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Agriculture	N/A - not a special appropriation item	40	40	-	40
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Agriculture	N/A - not a special appropriation item	15	40	-	40
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Agriculture	N/A - not a special appropriation item	45	45	-	45
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Agriculture	N/A - not a special appropriation item	488	488	-	488
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	N/A - not a special appropriation item	511	824	-	824
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Agriculture	N/A - not a special appropriation item	110	110	-	110
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Agriculture	N/A - not a special appropriation item	11	90	-	90
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Agriculture	N/A - not a special appropriation item	14	14	-	14
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	N/A - not a special appropriation item	35	-	-	-
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Act 80 Pension Reserve Trust Contribution	-	35	-	35
198	Agricultural Insurance Corporation	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Agriculture	N/A - not a special appropriation item	181	178	-	178
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	73	73	-	73
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	141	141	-	141
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,214	1,715	-	1,715
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	301	301	-	301
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	13	13	-	13
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	18	18	-	18
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	16	16	-	16
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	140	140	-	140
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	18	18	-	18
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	916	916	-	916

Total	**18,648,350**	**18,638,258**	**18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	431	431	-	431
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	16	16	-	16
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	63	63	-	63
200	Special Independent Prosecutor's Panel	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	93	90	-	90
208	Contributions to the Municipalities	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Municipalities	N/A - not a special appropriation item	51,875	51,875	-	51,875
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Universities	N/A - not a special appropriation item	212	212	-	212
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Universities	N/A - not a special appropriation item	729	729	-	729
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Universities	N/A - not a special appropriation item	5,646	5,646	-	5,646
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Universities	N/A - not a special appropriation item	356	356	-	356
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Universities	N/A - not a special appropriation item	27	27	-	27
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Universities	N/A - not a special appropriation item	804	860	-	860
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Universities	N/A - not a special appropriation item	600	600	-	600
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Universities	N/A - not a special appropriation item	190	190	-	190
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Universities	N/A - not a special appropriation item	303	313	-	313
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Universities	N/A - not a special appropriation item	326	326	-	326
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Universities	N/A - not a special appropriation item	195	195	-	195
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Universities	N/A - not a special appropriation item	1,611	1,611	-	1,611
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Universities	N/A - not a special appropriation item	444	444	-	444
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Universities	N/A - not a special appropriation item	5	5	-	5
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Universities	N/A - not a special appropriation item	5	5	-	5
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Universities	N/A - not a special appropriation item	16	17	-	17
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Universities	N/A - not a special appropriation item	50	50	-	50
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Universities	N/A - not a special appropriation item	538	538	-	538
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Universities	N/A - not a special appropriation item	58	58	-	58
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Universities	N/A - not a special appropriation item	150	150	-	150
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Universities	N/A - not a special appropriation item	35	35	-	35
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Universities	N/A - not a special appropriation item	30	30	-	30
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Universities	N/A - not a special appropriation item	135	135	-	135
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Universities	N/A - not a special appropriation item	606	606	-	606
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Universities	N/A - not a special appropriation item	95	95	-	95
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Universities	N/A - not a special appropriation item	202	202	-	202
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Universities	N/A - not a special appropriation item	6	6	-	6
215	Puerto Rico Conservatory of Music Corporation	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Universities	N/A - not a special appropriation item	184	190	-	190
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Corrections	N/A - not a special appropriation item	223	223	-	223
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Corrections	N/A - not a special appropriation item	910	910	-	910
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Corrections	N/A - not a special appropriation item	1,519	1,519	-	1,519
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Corrections	N/A - not a special appropriation item	120	120	-	120
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Corrections	N/A - not a special appropriation item	85	85	-	85
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Corrections	N/A - not a special appropriation item	11,831	11,831	-	11,831
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Corrections	N/A - not a special appropriation item	70	70	-	70
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Corrections	N/A - not a special appropriation item	169	169	-	169
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Corrections	N/A - not a special appropriation item	107	107	-	107
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	N/A - not a special appropriation item	25,867	3,642	-	3,642
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Corrections	Private Services	-	22,225	-	22,225
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Corrections	N/A - not a special appropriation item	10	10	-	10
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Corrections	N/A - not a special appropriation item	2,000	2,000	-	2,000
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Corrections	N/A - not a special appropriation item	155	155	-	155
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Corrections	N/A - not a special appropriation item	6,552	1,052	-	1,052
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Corrections	Drugs and Medicines	-	5,500	-	5,500
220	Correctional Health Services Corporation	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Corrections	N/A - not a special appropriation item	2,059	2,059	-	2,059
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Ombudsman	N/A - not a special appropriation item	45	45	-	45
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Ombudsman	N/A - not a special appropriation item	160	160	-	160
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Ombudsman	N/A - not a special appropriation item	835	835	-	835
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Ombudsman	N/A - not a special appropriation item	476	476	-	476
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Ombudsman	N/A - not a special appropriation item	37	38	-	38
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Ombudsman	N/A - not a special appropriation item	2	1	-	1
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Ombudsman	N/A - not a special appropriation item	232	232	-	232
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Ombudsman	N/A - not a special appropriation item	2	2	-	2
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Ombudsman	N/A - not a special appropriation item	2	2	-	2
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Ombudsman	N/A - not a special appropriation item	8	8	-	8
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Ombudsman	N/A - not a special appropriation item	3	3	-	3
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Ombudsman	N/A - not a special appropriation item	51	51	-	51
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Ombudsman	N/A - not a special appropriation item	34	34	-	34
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Ombudsman	N/A - not a special appropriation item	6	6	-	6
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Ombudsman	N/A - not a special appropriation item	1	1	-	1
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Ombudsman	N/A - not a special appropriation item	1	1	-	1
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Ombudsman	N/A - not a special appropriation item	1	1	-	1
231	Office for the Patient's Advocate	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Ombudsman	N/A - not a special appropriation item	155	172	-	172
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Housing	N/A - not a special appropriation item	3,012	3,012	-	3,012
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Housing	N/A - not a special appropriation item	1,130	1,130	-	1,130
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Housing	N/A - not a special appropriation item	1,268	1,268	-	1,268
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Housing	N/A - not a special appropriation item	180	180	-	180
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Housing	N/A - not a special appropriation item	2,160	2,160	-	2,160
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Housing	N/A - not a special appropriation item	1,540	1,540	-	1,540
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Housing	N/A - not a special appropriation item	9,028	9,028	-	9,028
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Housing	N/A - not a special appropriation item	2,426	2,426	-	2,426
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Housing	N/A - not a special appropriation item	5,034	5,034	-	5,034
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Housing	N/A - not a special appropriation item	50	50	-	50
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Housing	N/A - not a special appropriation item	878	878	-	878
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Housing	N/A - not a special appropriation item	982	982	-	982
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Housing	N/A - not a special appropriation item	3,258	3,258	-	3,258
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Housing	N/A - not a special appropriation item	2,075	2,075	-	2,075
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Housing	N/A - not a special appropriation item	119	119	-	119
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Housing	N/A - not a special appropriation item	2,469	2,469	-	2,469
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Housing	Acquisition of real estate held for sale	-	11,131	-	11,131
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Housing	Balance sheet disbursements	-	3,035	-	3,035
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Housing	N/A - not a special appropriation item	72,577	4,385	-	4,385
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Housing	Purchase of investments	-	36,206	-	36,206
235	Puerto Rico Housing Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Housing	Payments for the originations of mortgage and construction loans	-	17,820	-	17,820
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Land	N/A - not a special appropriation item	13	13	-	13
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Land	N/A - not a special appropriation item	84	84	-	84
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Land	N/A - not a special appropriation item	138	138	-	138
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Land	N/A - not a special appropriation item	44	44	-	44
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Land	N/A - not a special appropriation item	871	871	-	871
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Land	N/A - not a special appropriation item	285	285	-	285
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Land	N/A - not a special appropriation item	39	39	-	39
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Land	N/A - not a special appropriation item	15	15	-	15
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Land	N/A - not a special appropriation item	34	34	-	34
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Land	N/A - not a special appropriation item	38	38	-	38

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Land	N/A - not a special appropriation item	12	12	-	12
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Land	N/A - not a special appropriation item	70	70	-	70
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Land	N/A - not a special appropriation item	10	10	-	10
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Land	N/A - not a special appropriation item	70	70	-	70
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Land	N/A - not a special appropriation item	240	240	-	240
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Land	N/A - not a special appropriation item	718	718	-	718
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Land	N/A - not a special appropriation item	60	60	-	60
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Land	N/A - not a special appropriation item	21	21	-	21
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Land	N/A - not a special appropriation item	118	118	-	118
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Land	N/A - not a special appropriation item	22	22	-	22
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Land	N/A - not a special appropriation item	6,000	6,000	-	6,000
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Agriculture subsidies	-	800	-	800
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	N/A - not a special appropriation item	4,205	330	-	330
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Renewable energy project subsidy	-	1,000	-	1,000
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Scholarships for agriculture students	-	75	-	75
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Land	Agriculture and Infrastructure Projects	-	2,000	-	2,000
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Land	N/A - not a special appropriation item	113	85	-	85
236	Puerto Rico Agriculture Development Innovation	N/A - no organizational breakout	Special Revenue Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Land	N/A - not a special appropriation item	966	966	-	966
238	The Port of the Americas Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
238	The Port of the Americas Authority	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	900	915	-	915
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Families & Children	N/A - not a special appropriation item	131	131	-	131
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Families & Children	N/A - not a special appropriation item	233	233	-	233
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Families & Children	N/A - not a special appropriation item	1,422	1,422	-	1,422
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Families & Children	N/A - not a special appropriation item	714	714	-	714
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Families & Children	N/A - not a special appropriation item	35	35	-	35
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Families & Children	N/A - not a special appropriation item	78	40	-	40
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Families & Children	N/A - not a special appropriation item	220	220	-	220
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Families & Children	N/A - not a special appropriation item	35	35	-	35
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Families & Children	N/A - not a special appropriation item	680	680	-	680
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Families & Children	N/A - not a special appropriation item	55	10	-	10
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Families & Children	N/A - not a special appropriation item	4,900	4,990	-	4,990
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Families & Children	N/A - not a special appropriation item	5	5	-	5
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Families & Children	N/A - not a special appropriation item	30	30	-	30
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Families & Children	N/A - not a special appropriation item	20	20	-	20
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Families & Children	N/A - not a special appropriation item	11,500	-	-	-
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Families & Children	N/A - not a special appropriation item	3,236	3,274	-	3,274
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Families & Children	N/A - not a special appropriation item	378	378	-	378
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Families & Children	N/A - not a special appropriation item	864	864	-	864
241	Administration for Integral Development of Chil	N/A - no organizational breakout	General Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Families & Children	N/A - not a special appropriation item	-	120	-	120
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	73	73	-	73
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	285	285	-	285
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	2,444	2,444	-	2,444
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	61	61	-	61
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	21	65	-	65
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	10	10	-	10
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	342	342	-	342
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	91	91	-	91
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	127	127	-	127
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	29	29	-	29
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	40	40	-	40
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	50	50	-	50
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	118	118	-	118
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	107	107	-	107
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	117	117	-	117
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Other capex	Independent Agencies	For the federal matching contribution for the dredging of the Martín Peña Channel	-	7,000	-	7,000
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	10	10	-	10
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	191	191	-	191
264	Corporation for the Cano Martin Pena Enlace Pr	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	29	29	-	29
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	128	144	-	144
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	128	144	-	144
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	983	1,107	-	1,107
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	301	352	-	352
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	11	11	-	11
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	62	102	-	102
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	184	184	-	184
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	41	41	-	41
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	166	166	-	166
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Independent Agencies	N/A - not a special appropriation item	83	83	-	83
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	45	45	-	45
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	65	65	-	65
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	234	234	-	234
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	39	39	-	39
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	27	27	-	27
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	79	79	-	79
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Independent Agencies	Funds for expenditures related to the PARE Initiative	-	175	-	175
268	Puerto Rico Institute of Statistics	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Independent Agencies	N/A - not a special appropriation item	175	-	-	-
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	61	61	-	61
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	427	427	-	427
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	2,297	2,297	-	2,297
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,217	1,217	-	1,217
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	5,051	745	-	745
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	To pay for telephone lines dedicated to computer equipment	-	4,292	-	4,292
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	62	62	-	62
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	3	3	-	3
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	252	252	-	252
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	10	10	-	10
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	1,814	1,814	-	1,814
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	36	36	-	36
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	188	188	-	188
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	300	300	-	300
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	7,618	12,618	-	12,618

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	960	960	-	960
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	1,265	1,265	-	1,265
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	For the acquisition of a centralized technology licenses for government entities	-	60,100	-	60,100
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	60,100	1,828	-	1,828
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	31	100	-	100
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	734	734	-	734
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	850	850	-	850
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	23	23	-	23
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Independent Agencies	N/A - not a special appropriation item	2,623	2,623	-	2,623
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	6,500	6,500	-	6,500
271	Puerto Rico Innovation and Technology Service	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	3,574	3,574	-	3,574
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	361	361	-	361
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,742	1,742	-	1,742
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	10,722	10,722	-	10,722
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	2,740	2,740	-	2,740
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	599	599	-	599
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	260	260	-	260
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	645	645	-	645
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	300	300	-	300
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	153	153	-	153
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	541	541	-	541
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	552	552	-	552
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	174	174	-	174
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	155	155	-	155
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	255	255	-	255
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	610	610	-	610
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	92	92	-	92
272	Office of the Inspector General	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	70	54	-	54
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	298	298	-	298
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	371	371	-	371
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	1,504	1,504	-	1,504
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	1,763	1,763	-	1,763
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	857	857	-	857
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Executive Office	N/A - not a special appropriation item	40	40	-	40
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	Development and investment in Public-Private Partnerships, the Central Office for Recovery and Reconstruction and related expenses	-	12,109	-	12,109
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	N/A - not a special appropriation item	9,650	9,650	-	9,650
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	12,524	415	-	415
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	251	251	-	251
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	37	37	-	37
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Executive Office	N/A - not a special appropriation item	63	-	-	-
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Executive Office	Act 80 Pension Reserve Trust Contribution	-	63	-	63
276	Puerto Rico Public Private Partnership Authority	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	65	62	-	62
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Agriculture	N/A - not a special appropriation item	404	404	-	404
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Agriculture	N/A - not a special appropriation item	106	106	-	106
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Agriculture	N/A - not a special appropriation item	159	159	-	159
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Agriculture	N/A - not a special appropriation item	1,549	1,549	-	1,549
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Agriculture	N/A - not a special appropriation item	347	347	-	347
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Agriculture	N/A - not a special appropriation item	138	138	-	138
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Agriculture	N/A - not a special appropriation item	14	14	-	14
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Agriculture	N/A - not a special appropriation item	196	187	-	187
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Agriculture	N/A - not a special appropriation item	211	288	-	288
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Agriculture	N/A - not a special appropriation item	60	60	-	60
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Agriculture	N/A - not a special appropriation item	85	85	-	85
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Agriculture	N/A - not a special appropriation item	346	346	-	346
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Agriculture	N/A - not a special appropriation item	1,022	1,022	-	1,022
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Agriculture	N/A - not a special appropriation item	-	110	-	110
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Agriculture	N/A - not a special appropriation item	50	50	-	50
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Agriculture	N/A - not a special appropriation item	1,000	1,000	-	1,000
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Agriculture	N/A - not a special appropriation item	50	50	-	50
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Agriculture	N/A - not a special appropriation item	150	150	-	150
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Agriculture	N/A - not a special appropriation item	328	328	-	328
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Agriculture	N/A - not a special appropriation item	469	840	-	840
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	For purchases of fee and other merchandise for resale to Department of Education and other institutions	-	18,893	-	18,893
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	N/A - not a special appropriation item	18,887	-	-	-
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Agriculture	N/A - not a special appropriation item	365	365	-	365
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Agriculture	N/A - not a special appropriation item	285	285	-	285
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Christmas Bonus to agricultural workers who are eligible, as provided in Law 60-2019, as amended	-	1,444	-	1,444
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Encourage the pineapple, poultry and related industry projects	-	1,500	-	1,500
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Incentive of Agricultural Mechanization	-	400	-	400
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Incentive Program for the Leasing of Agricultural Machinery	-	400	-	400
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Insurance incentive for farmers' ranches	-	500	-	500
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Matching incentives for investments in agricultural businesses, as provided in Law 60-2019, as amended	-	7,934	-	7,934
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	N/A - not a special appropriation item	35,827	-	-	-
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Subsidy of Payment of Insurance Premiums, as provided in Law 12-1966, as amended	-	1,500	-	1,500
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Technical assistance and economic incentives for bona fide farmers	-	1,374	-	1,374
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	To reimburse farmers the wage subsidy granted to agricultural workers, as provided in Law 60-2019, as amended	-	15,000	-	15,000
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Act 80 Pension Reserve Trust Contribution	-	371	-	371
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Provision of fertilizer for bona fide farmers per Law 60-2019, as amended	-	5,404	-	5,404
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Agriculture	N/A - not a special appropriation item	8,786	8,553	-	8,553
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Agriculture	N/A - not a special appropriation item	979	979	-	979
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Agriculture	N/A - not a special appropriation item	265	265	-	265
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Agriculture	N/A - not a special appropriation item	513	513	-	513
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Agriculture	N/A - not a special appropriation item	7,553	7,553	-	7,553
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Agriculture	N/A - not a special appropriation item	496	496	-	496
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Agriculture	N/A - not a special appropriation item	37	37	-	37
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Agriculture	N/A - not a special appropriation item	86	86	-	86
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Agriculture	N/A - not a special appropriation item	119	162	-	162
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Agriculture	N/A - not a special appropriation item	50	50	-	50
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Agriculture	N/A - not a special appropriation item	157	157	-	157

										Total	**18,648,350**	**18,638,258**	**- 18,638,258**
										Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Agriculture	N/A - not a special appropriation item	713	713	-	713
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Agriculture	N/A - not a special appropriation item	2,500	2,413	-	2,413
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Agriculture	N/A - not a special appropriation item	43	43	-	43
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Agriculture	N/A - not a special appropriation item	3,249	3,249	-	3,249
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Agriculture	N/A - not a special appropriation item	738	510	-	510
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	N/A - not a special appropriation item	48,875	46,500	-	46,500
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Agriculture	Payment to Department of Agriculture per Executive Order 2018-039	-	1,200	-	1,200
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Agriculture	N/A - not a special appropriation item	240	240	-	240
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Agriculture	N/A - not a special appropriation item	270	270	-	270
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	N/A - not a special appropriation item	18,000	18,000	-	18,000
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Agriculture	Act 80 Pension Reserve Trust Contribution	-	1,175	-	1,175
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Agriculture	N/A - not a special appropriation item	3,974	3,974	-	3,974
277	Agricultural Enterprises Development Administr	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Agriculture	N/A - not a special appropriation item	-	315	-	315
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Labor	N/A - not a special appropriation item	34	34	-	34
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Labor	N/A - not a special appropriation item	186	186	-	186
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Labor	N/A - not a special appropriation item	971	1,131	-	1,131
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Labor	N/A - not a special appropriation item	959	959	-	959
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Labor	N/A - not a special appropriation item	1	1	-	1
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Labor	N/A - not a special appropriation item	315	315	-	315
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Labor	N/A - not a special appropriation item	29	26	-	26
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Labor	N/A - not a special appropriation item	-	1	-	1
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Labor	N/A - not a special appropriation item	-	2	-	2
279	Public Service Appeals Commission	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Labor	N/A - not a special appropriation item	134	145	-	145
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	116	116	-	116
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	220	220	-	220
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	72	72	-	72
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	2,283	3,618	-	3,618
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	20	20	-	20
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	82	108	-	108
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	45	45	-	45
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	18	9	-	9
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	1	1	-	1
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	6	6	-	6
281	Office of the Election Comptroller	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	36	36	-	36
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Public Works	N/A - not a special appropriation item	285	285	-	285
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	266	266	-	266
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	2,107	2,107	-	2,107
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Public Works	N/A - not a special appropriation item	35	35	-	35
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Public Works	N/A - not a special appropriation item	469	469	-	469
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	150	150	-	150
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	37,919	37,919	-	37,919
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Public Works	N/A - not a special appropriation item	130	130	-	130
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	7,536	7,536	-	7,536
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	75	75	-	75
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	3,544	3,544	-	3,544
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	10	10	-	10
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Public Works	N/A - not a special appropriation item	13,506	13,583	-	13,583
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Public Works	N/A - not a special appropriation item	33	33	-	33
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Public Works	N/A - not a special appropriation item	335	335	-	335
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Public Works	N/A - not a special appropriation item	6,473	6,473	-	6,473
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Public Works	N/A - not a special appropriation item	2,003	2,003	-	2,003
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Public Works	N/A - not a special appropriation item	800	800	-	800
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Public Works	N/A - not a special appropriation item	13,381	13,381	-	13,381
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Public Works	N/A - not a special appropriation item	2,125	2,125	-	2,125
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Public Works	N/A - not a special appropriation item	485	485	-	485
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Public Works	N/A - not a special appropriation item	1,149	892	-	892
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Public Works	N/A - not a special appropriation item	100	100	-	100
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Public Works	N/A - not a special appropriation item	100	100	-	100
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Public Works	N/A - not a special appropriation item	4,368	4,368	-	4,368
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Public Works	N/A - not a special appropriation item	33	33	-	33
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Public Works	N/A - not a special appropriation item	40	40	-	40
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Public Works	N/A - not a special appropriation item	31	31	-	31
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Public Works	N/A - not a special appropriation item	2,091	2,091	-	2,091
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Public Works	N/A - not a special appropriation item	2,198	2,198	-	2,198
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Public Works	N/A - not a special appropriation item	4,590	4,590	-	4,590
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Public Works	N/A - not a special appropriation item	1,017	1,017	-	1,017
285	Puerto Rico Integrated Transit Authority	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Public Works	N/A - not a special appropriation item	20	20	-	20
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	4	4	-	4
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	17	17	-	17
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	2	2	-	2
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	114	114	-	114
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	24	24	-	24
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	5	5	-	5
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	167	167	-	167
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	15	15	-	15
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	72	72	-	72
286	Authority of the Port of Ponce	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	239	238	-	238
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	36	36	-	36
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	14	14	-	14
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	52	52	-	52
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	1,407	1,407	-	1,407
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	431	431	-	431
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	210	210	-	210
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	21	21	-	21
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	31	31	-	31
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	44	44	-	44
286	Authority of the Port of Ponce	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	14	14	-	14
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	834	834	-	834
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	1,398	1,398	-	1,398
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	99	99	-	99
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	4,650	4,650	-	4,650
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	320	320	-	320
288	University of Puerto Rico Comprehensive Cancr	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	1,287	1,287	-	1,287

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	589	589	-	589
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	2,673	3,903	-	3,903
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	537	537	-	537
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	10	10	-	10
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	695	695	-	695
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	78	78	-	78
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	8	Capital Expenditures	OpEx	CapEx: Hardware / Software	Health	Phase II implementation focused on critical investments to strengthen administrative, financial, and clinical systems	-	700	-	700
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	1,304	1,304	-	1,304
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	267	267	-	267
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Health	N/A - not a special appropriation item	180	180	-	180
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Health	N/A - not a special appropriation item	269	269	-	269
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Health	N/A - not a special appropriation item	120	120	-	120
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Health	N/A - not a special appropriation item	1,183	1,183	-	1,183
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Health	N/A - not a special appropriation item	724	919	-	919
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Health	N/A - not a special appropriation item	195	195	-	195
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	12,229	12,034	-	12,034
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	2,283	2,283	-	2,283
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	114	114	-	114
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Health	N/A - not a special appropriation item	1,503	1,503	-	1,503
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	259	259	-	259
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Health	N/A - not a special appropriation item	722	722	-	722
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	7,403	7,403	-	7,403
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	17,219	17,219	-	17,219
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	4,015	4,015	-	4,015
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	2,000	2,000	-	2,000
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	9,772	9,772	-	9,772
288	University of Puerto Rico Comprehensive Cancer	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	251	251	-	251
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Health	N/A - not a special appropriation item	286	286	-	286
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Health	N/A - not a special appropriation item	55	55	-	55
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Health	N/A - not a special appropriation item	27	27	-	27
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Health	N/A - not a special appropriation item	-	1	-	1
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Health	N/A - not a special appropriation item	1	-	-	-
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Health	N/A - not a special appropriation item	7	7	-	7
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Health	N/A - not a special appropriation item	4	4	-	4
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Health	N/A - not a special appropriation item	2	2	-	2
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Health	N/A - not a special appropriation item	45	45	-	45
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Health	N/A - not a special appropriation item	10	10	-	10
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Health	N/A - not a special appropriation item	10	10	-	10
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Health	N/A - not a special appropriation item	297	328	-	328
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Health	N/A - not a special appropriation item	4	4	-	4
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Health	N/A - not a special appropriation item	12	12	-	12
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Health	N/A - not a special appropriation item	28	28	-	28
293	Center for Research Education and Medical Ser	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Health	N/A - not a special appropriation item	300	300	-	300
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	204	204	-	204
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	920	920	-	920
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	765	765	-	765
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	275	275	-	275
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Overtime	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	142	142	-	142
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	5,559	5,559	-	5,559
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	3,321	3,321	-	3,321
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	589	589	-	589
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	2,540	2,540	-	2,540
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	40	40	-	40
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	For Title III and Restructuring professional fees	-	16,037	-	16,037
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	16,037	-	-	-
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	82	82	-	82
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	15	15	-	15
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	200	57	-	57
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	DebtBook annual software license	-	143	-	143
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	283	-	-	-
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Treasury/Office of the Chief Financial Officer	Act 80 Pension Reserve Trust Contribution	-	283	-	283
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	389	325	-	325
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	1,025	1,025	-	1,025
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	7,126	7,126	-	7,126
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	500	500	-	500
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	35	35	-	35
295	Fiscal Agency & Financial Advisory Authority	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Treasury/Office of the Chief Financial Officer	N/A - not a special appropriation item	200	200	-	200
297	Financial Oversight and Management Board for	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Other	N/A - not a special appropriation item	56,357	59,323	-	59,323
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Utilities Commission	N/A - not a special appropriation item	201	217	-	217
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Utilities Commission	N/A - not a special appropriation item	67	67	-	67
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Utilities Commission	N/A - not a special appropriation item	177	177	-	177
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Utilities Commission	N/A - not a special appropriation item	12	12	-	12
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Utilities Commission	N/A - not a special appropriation item	1,308	1,292	-	1,292
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Utilities Commission	N/A - not a special appropriation item	275	275	-	275
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Utilities Commission	N/A - not a special appropriation item	77	77	-	77
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Utilities Commission	N/A - not a special appropriation item	10	10	-	10
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Utilities Commission	N/A - not a special appropriation item	40	40	-	40
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Utilities Commission	N/A - not a special appropriation item	118	118	-	118
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Utilities Commission	N/A - not a special appropriation item	73	73	-	73
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Utilities Commission	N/A - not a special appropriation item	32	32	-	32
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Utilities Commission	N/A - not a special appropriation item	550	-	-	-
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Utilities Commission	Act 80 Pension Reserve Trust Contribution	-	550	-	550
298	Public Service Regulatory Board	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Utilities Commission	N/A - not a special appropriation item	5,231	5,244	-	5,244
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Utilities Commission	N/A - not a special appropriation item	547	547	-	547
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Utilities Commission	N/A - not a special appropriation item	1,091	1,091	-	1,091
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Utilities Commission	N/A - not a special appropriation item	50	50	-	50
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Utilities Commission	N/A - not a special appropriation item	5,122	5,122	-	5,122
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Utilities Commission	N/A - not a special appropriation item	4,253	4,253	-	4,253
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Utilities Commission	N/A - not a special appropriation item	439	439	-	439
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PBA	Utilities Commission	N/A - not a special appropriation item	19	19	-	19
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Utilities Commission	N/A - not a special appropriation item	54	37	-	37
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Utilities Commission	N/A - not a special appropriation item	141	141	-	141
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Utilities Commission	N/A - not a special appropriation item	1,099	1,099	-	1,099
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Utilities Commission	N/A - not a special appropriation item	266	266	-	266
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Utilities Commission	N/A - not a special appropriation item	1,268	1,268	-	1,268
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Utilities Commission	N/A - not a special appropriation item	255	255	-	255
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Utilities Commission	N/A - not a special appropriation item	216	216	-	216
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Utilities Commission	N/A - not a special appropriation item	2,888	2,888	-	2,888
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Utilities Commission	N/A - not a special appropriation item	15	15	-	15

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Utilities Commission	N/A - not a special appropriation item	90	90	-	90
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Labor and human resources professional services	Utilities Commission	N/A - not a special appropriation item	90	90	-	90
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Utilities Commission	N/A - not a special appropriation item	2,239	2,239	-	2,239
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Utilities Commission	N/A - not a special appropriation item	20	20	-	20
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Utilities Commission	N/A - not a special appropriation item	1,112	1,112	-	1,112
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Title III professional fees	Utilities Commission	N/A - not a special appropriation item	500	500	-	500
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Utilities Commission	N/A - not a special appropriation item	152	152	-	152
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Utilities Commission	N/A - not a special appropriation item	152	152	-	152
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Utilities Commission	N/A - not a special appropriation item	582	582	-	582
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Utilities Commission	N/A - not a special appropriation item	351	351	-	351
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	30	PayGo	PayGo	Payments to PayGo	Utilities Commission	N/A - not a special appropriation item	646	647	-	647
298	Public Service Regulatory Board	N/A - no organizational breakout	Special Revenue Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Utilities Commission	N/A - not a special appropriation item	8,823	8,823	-	8,823
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	9	9	-	9
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	75	75	-	75
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	89	89	-	89
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	360	360	-	360
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	861	861	-	861
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	3,446	2,876	-	2,876
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	4,096	6,394	-	6,394
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	23,841	23,841		23,841
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	29,321	29,321		29,321
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	7,412	7,412		7,412
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	2	2		2
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	425	425		425
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	640	640		640
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	160	160		160
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	230	230		230
303	Convention Center of District Authority	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	10	10		10
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Instrumentality	N/A - not a special appropriation item	63	63		63
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Instrumentality	N/A - not a special appropriation item	127	127		127
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Instrumentality	N/A - not a special appropriation item	204	204		204
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Instrumentality	N/A - not a special appropriation item	262	262		262
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Instrumentality	N/A - not a special appropriation item	387	387		387
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Instrumentality	N/A - not a special appropriation item	25	25		25
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Instrumentality	N/A - not a special appropriation item	140	140		140
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Instrumentality	N/A - not a special appropriation item	35	35		35
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Instrumentality	N/A - not a special appropriation item	955	955		955
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Instrumentality	N/A - not a special appropriation item	7	7		7
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Instrumentality	Funds related to 1% of the SUT collected on behalf of the municipalities, according to Act 19-2014	-	421,650		421,650
310	Municipal Finance Corporation	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Instrumentality	N/A - not a special appropriation item	421,650	-		-
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	16	16		16
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	5	5		5
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	70	70		70
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	534	534		534
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	211	211		211
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	18	18		18
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	9	9		9
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	46	17		17
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	16	16		16
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	17	17		17
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	6	6		6
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	64	14		14
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	3	3		3
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	60	60		60
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	3	3		3
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	18	18		18
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	34	34		34
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	N/A - not a special appropriation item	53	53		53
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	81	-		-
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Act 80 Pension Reserve Trust Contribution	-	81		81
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	1,053	1,032		1,032
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Christmas bonus	Independent Agencies	N/A - not a special appropriation item	262	262		262
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	2,057	2,057		2,057
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,162	1,162		1,162
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	183	183		183
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Overtime	Independent Agencies	N/A - not a special appropriation item	700	700		700
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	8,537	8,537		8,537
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,499	1,499		1,499
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	322	322		322
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Independent Agencies	N/A - not a special appropriation item	2	13		13
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	25,580	25,730		25,730
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	81	81		81
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	610	610		610
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	50	50		50
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	4	Donations, Subsidies and Distributions	OpEx	Other donations and subsidies	Independent Agencies	N/A - not a special appropriation item	50	50		50
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	5,112	5,112		5,112
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	177	280		280
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	3,079	5,079		5,079
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	1,234	1,240		1,240
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	532	532		532
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	3,513	3,513		3,513
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	146	146		146
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	8	Capital Expenditures	OpEx	CapEx: CapEx	Independent Agencies	For renovations to the sixth floor of the Gaming Commission building	-	2,491		2,491
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	498	498		498
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	1,385	1,385		1,385
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	230	270		270
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	Distribution to the General Fund from slot machine take, as provided in Law 81-2019	-	64,617		64,617
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	Distributions to the Puerto Rico Tourism Company from the slot machine take, as provided in law 81-2019	-	61,847		61,847
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	Distributions to UPR from slot machine take, as provided in Law 81-2019	-	71,344		71,344
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	N/A - not a special appropriation item	207,494	-		-
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	To be distributed to the Compulsive Players Fund	-	500		500
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	Distribution to the General Fund from slot machine take, as provided in Law 11-1933, as amended	-	16,920		16,920
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	Distribution to the General Fund from slot machine licensing fees, as provided in Law 11-1933, as amended	-	6,250		6,250

Total	**18,648,350**	**18,638,258**	**- 18,638,258**
Subtotal	**18,648,350**	**18,638,258**	**- 18,638,258**

PRIFAS #	Agency Name	Organizational Breakout	Fund Type	Concept #	Concept Name	FP Spend Type	Object Detail	Fiscal Plan Grouping	JR Tag	FY 27 Baseline	Government's Proposed FY27 Budget	Adjustments	FY27 Revised Proposed Budget
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Distributions to casinos with slot machines, as provided by Law 81-2019	-	191,438		191,438
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	N/A - not a special appropriation item	234,820	-		-
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	14	Non Government Entities	OpEx	Other appropriations to non-governmental entities	Independent Agencies	Distribution to the General Fund from slot machine take to the Puerto Rico Police Retirement Trust, as provided in Law 11-1933, as amended.	-	24,515		24,515
311	Puerto Rico Gaming Commission	N/A - no organizational breakout	Special Revenue Fund	89	Prior Periods Debts	OpEx	Payments of current and prior period obligations	Independent Agencies	N/A - not a special appropriation item	-	32		32
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Early retirement benefits & voluntary transition programs	Independent Agencies	N/A - not a special appropriation item	890	890		890
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Independent Agencies	N/A - not a special appropriation item	895	895		895
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Independent Agencies	N/A - not a special appropriation item	1,140	1,140		1,140
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other payroll	Independent Agencies	N/A - not a special appropriation item	91	91		91
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Independent Agencies	N/A - not a special appropriation item	9,493	9,493		9,493
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Independent Agencies	N/A - not a special appropriation item	1,491	1,491		1,491
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Independent Agencies	N/A - not a special appropriation item	200	200		200
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Independent Agencies	N/A - not a special appropriation item	510	510		510
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Independent Agencies	N/A - not a special appropriation item	21	21		21
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Independent Agencies	N/A - not a special appropriation item	627	627		627
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Independent Agencies	N/A - not a special appropriation item	147	147		147
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Independent Agencies	N/A - not a special appropriation item	1,533	1,533		1,533
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Independent Agencies	N/A - not a special appropriation item	985	985		985
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Independent Agencies	N/A - not a special appropriation item	569	931		931
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Independent Agencies	N/A - not a special appropriation item	11	11		11
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Independent Agencies	N/A - not a special appropriation item	30	30		30
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	2,500	2,500		2,500
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	2,230	2,230		2,230
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	2,500	2,500		2,500
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Medical professional services	Independent Agencies	N/A - not a special appropriation item	100	100		100
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	11,802	-		-
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	To support the pension benefit outsourcing project	-	11,802		11,802
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	1,380	1,380		1,380
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Independent Agencies	N/A - not a special appropriation item	145	145		145
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Independent Agencies	N/A - not a special appropriation item	250	250		250
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Independent Agencies	N/A - not a special appropriation item	10	10		10
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Independent Agencies	For life insurance coverage payments for police and other high-risk officers, including coverage for additional incidents and beneficiary expansion	-	2,220		2,220
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Independent Agencies	N/A - not a special appropriation item	10,603	10,580		10,580
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	81	Undistributed Appropriations	OpEx	Undistributed Appropriations	Independent Agencies	N/A - not a special appropriation item	150	150		150
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	General Fund	98	Budgetary Reserves	OpEx	Budgetary Reserve	Independent Agencies	N/A - not a special appropriation item	2,220	-		-
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Finance and accounting professional services	Independent Agencies	N/A - not a special appropriation item	542	542		542
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Information technology (IT) professional services	Independent Agencies	N/A - not a special appropriation item	300	300		300
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Legal professional services	Independent Agencies	N/A - not a special appropriation item	500	500		500
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	6	Professional Services	OpEx	Other professional services	Independent Agencies	N/A - not a special appropriation item	1,000	1,000		1,000
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Independent Agencies	N/A - not a special appropriation item	606	606		606
312	Retirement Board of the Government of Puerto I	N/A - no organizational breakout	Special Revenue Fund	98	Budgetary Reserves	OpEx	Budgetary Reserve	Independent Agencies	N/A - not a special appropriation item	500	500		500
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Healthcare	Executive Office	N/A - not a special appropriation item	90	90		90
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Other benefits	Executive Office	N/A - not a special appropriation item	170	170		170
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries	Executive Office	N/A - not a special appropriation item	1,259	1,259		1,259
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	1	Payroll and Related Costs	Payroll	Salaries for Trust employees	Executive Office	N/A - not a special appropriation item	481	481		481
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Other facilities costs	Executive Office	N/A - not a special appropriation item	28	28		28
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PBA	Executive Office	N/A - not a special appropriation item	94	94		94
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PRASA	Executive Office	N/A - not a special appropriation item	6	6		6
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to PREPA	Executive Office	N/A - not a special appropriation item	9	33		33
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	2	Facilities and Rent	OpEx	Payments to GSA (for fuel and lubricants)	Executive Office	N/A - not a special appropriation item	29	29		29
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Leases (excluding PBA)	Executive Office	N/A - not a special appropriation item	33	33		33
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Maintenance & Repairs	Executive Office	N/A - not a special appropriation item	8	8		8
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Other purchased services	Executive Office	N/A - not a special appropriation item	83	83		83
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	3	Purchased Services	OpEx	Payments for PRIMAS	Executive Office	N/A - not a special appropriation item	37	37		37
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	5	Transportation	OpEx	Other transportation	Executive Office	N/A - not a special appropriation item	50	50		50
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Engineering and architecture professional services	Executive Office	N/A - not a special appropriation item	20	20		20
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Finance and accounting professional services	Executive Office	N/A - not a special appropriation item	25	25		25
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Legal professional services	Executive Office	N/A - not a special appropriation item	40	40		40
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	6	Professional Services	OpEx	Other professional services	Executive Office	N/A - not a special appropriation item	170	170		170
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	7	Other Operating Expenses	OpEx	Other operating expenses	Executive Office	N/A - not a special appropriation item	67	67		67
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	10	Materials & Supplies	OpEx	Other materials and supplies	Executive Office	N/A - not a special appropriation item	35	35		35
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	11	Equipment Purchases	OpEx	Other equipment purchases	Executive Office	N/A - not a special appropriation item	5	5		5
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	12	Advertisement	OpEx	Media and Advertisements	Executive Office	N/A - not a special appropriation item	3	3		3
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	13	Incentives and Subsidies - Social Wellness	OpEx	Other social well-being for Puerto Rico	Executive Office	N/A - not a special appropriation item	44	44		44
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	30	PayGo	PayGo	Payments to PayGo	Executive Office	N/A - not a special appropriation item	2,151	2,232		2,232
329	Office of Socio-Economic and Community Deve	N/A - no organizational breakout	General Fund	82	Federal Fund Matching	OpEx	Other federal fund matching	Executive Office	N/A - not a special appropriation item	50	50		50

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General Fund Sabana Summary
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$ in thousands

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	General Fund Total	**13,180,532**	13,180,532	13,180,532	13,180,532	**13,180,532**	**-**
		Budget Targets	*6-Mar*	*17-Mar*	*27-Mar*	*21-Apr*	*Variance*
		Target (A)				*Final (B)*	*B - A*
Agency Number	**Agency Name**	**FOMB Target** *February 13*	**OMB Submission** *March 6*	**OMB Submission** *March 17*	**OMB Submission** *March 27*	**OMB Submission** *April 21*	**Variance**
8	Office of the Comptroller	**55,967**	56,293	56,293	56,293	**56,170**	***203***
10	The General Court of Justice	**401,877**	402,605	402,605	402,605	**402,574**	***697***
15	Office of the Governor	**16,294**	17,750	17,750	17,750	**17,019**	***725***
16	Office of Management and Budget	**23,522**	30,518	30,518	30,518	**25,999**	***2,477***
17	Assignments under the custody of the Office of Managemer	**899,867**	1,086,100	1,086,100	1,082,721	**813,557**	***(86,310)***
18	Puerto Rico Planning Board	**22,012**	17,205	17,205	17,205	**15,974**	***(6,038)***
21	Bureau of Emergency and Disaster Management	**8,219**	6,906	6,906	6,906	**7,192**	***(1,027)***
23	Puerto Rico Department of State	**15,769**	13,746	13,746	13,746	**13,602**	***(2,167)***
24	Puerto Rico Department of the Treasury	**214,868**	199,798	199,798	199,798	**202,851**	***(12,017)***
25	Assignments under the custody of the Department of the Tr	**2,741,993**	2,743,393	2,743,393	2,743,393	**2,725,618**	***(16,375)***
28	State Elections Commission	**36,887**	29,345	29,345	29,345	**34,061**	***(2,826)***
29	Puerto Rico Federal Affairs Administration	**3,216**	3,208	3,208	3,208	**3,203**	***(13)***
30	Puerto Rico Office of Human Resources Management and T	**10,299**	10,078	10,078	10,078	**16,739**	***6,440***
31	General Services Administration	**23,646**	17,862	17,862	17,862	**19,029**	***(4,617)***
34	Commission of Investigation, Processing and Appeals	**525**	522	522	522	**531**	***6***
37	Civil Rights Commission	**856**	808	808	808	**839**	***(17)***
38	Puerto Rico Department of Justice	**159,162**	153,660	153,660	153,660	**154,197**	***(4,965)***
40	Puerto Rico Police Department	**853,187**	1,057,611	1,057,611	1,057,611	**1,071,105**	***217,918***
41	Special Investigations Office	**5,835**	5,800	5,800	5,800	**5,800**	***(35)***
42	Fire Bureau of Puerto Rico	**85,784**	80,175	80,175	80,175	**82,487**	***(3,297)***
43	Puerto Rico National Guard	**20,892**	19,143	19,143	19,143	**19,439**	***(1,453)***
45	Puerto Rico Department of Public Safety	**266,350**	64,348	64,348	64,348	**64,044**	***(202,306)***
49	Puerto Rico Department of Transportation and Public Works	**57,248**	54,978	54,978	54,978	**55,436**	***(1,812)***
50	Puerto Rico Department of Natural and Environmental Reso	**107,041**	113,789	113,789	113,789	**113,638**	***6,597***
55	Puerto Rico Department of Agriculture	**38,781**	38,228	38,228	38,228	**38,462**	***(319)***
60	Office of the Citizen's Ombudsman	**3,796**	3,703	3,703	3,703	**3,719**	***(77)***
62	Cooperative Development Commission of Puerto Rico	**2,987**	2,448	2,448	2,448	**2,779**	***(208)***
67	Puerto Rico Department of Labor and Human Resources	**44,334**	44,174	44,174	44,174	**36,177**	***(8,157)***
68	Puerto Rico Labor Relations Board	**1,069**	1,087	1,087	1,087	**1,069**	**-**
69	Puerto Rico Department of Consumer Affairs	**14,260**	13,548	13,548	13,548	**13,533**	***(727)***
71	Department of Health	**491,806**	464,039	464,039	464,039	**518,258**	***26,452***
78	Department of Housing	**27,075**	26,790	26,790	26,790	**27,097**	***22***
81	Department of Education	**2,953,979**	2,833,254	2,833,254	2,833,254	**2,981,341**	***27,362***
82	Institute of Puerto Rican Culture	**18,890**	18,373	18,373	18,373	**18,417**	***(473)***
87	Department of Recreation and Sports	**37,334**	33,855	33,855	33,855	**35,502**	***(1,832)***
90	Medical Services Administration of Puerto Rico	**99,213**	100,003	100,003	100,003	**102,667**	***3,454***
95	Mental Health and Drug Addiction Services Administration	**150,457**	139,223	139,223	139,223	**150,007**	***(450)***
96	Office of the Women's Advocate	**5,341**	10,195	10,195	10,195	**7,271**	***1,930***
100	Legislative Assembly of the Commonwealth	**127,579**	127,140	127,140	127,140	**127,579**	**-**
106	Public Housing Administration	**5,832**	5,898	5,898	5,898	**5,832**	**-**
109	Puerto Rico School of Plastic Arts	**3,695**	3,393	3,393	3,393	**3,368**	***(327)***
119	Department of Economic Development and Commerce of P	**17,293**	16,555	16,555	16,555	**21,763**	***4,470***
120	Veteran's Advocate Office	**4,452**	4,281	4,281	4,281	**4,297**	***(155)***
122	Secretariat of the Department of the Family	**51,453**	49,768	49,768	50,768	**50,440**	***(1,013)***
123	Family and Children Administration	**220,759**	223,851	223,851	223,851	**224,287**	***3,528***
124	Child Support Administration (ASUME)	**17,805**	17,525	17,525	17,794	**25,722**	***7,917***
126	Vocational Rehabilitation Administration	**28,693**	25,808	25,808	27,918	**28,382**	***(311)***
127	Administration for Socioeconomic Development of the Famil	**105,045**	99,131	99,131	99,131	**101,970**	***(3,075)***
137	Department of Correction and Rehabilitation	**440,267**	462,178	462,178	462,178	**463,251**	***22,984***
139	Parole Board	**3,414**	3,420	3,420	3,420	**3,414**	**-**

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$ in thousands

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	General Fund Total	**13,180,532**	13,180,532	13,180,532	13,180,532	**13,180,532**	**-**
		Budget Targets	*6-Mar*	*17-Mar*	*27-Mar*	*21-Apr*	*Variance*
		Target (A)				*Final (B)*	*B - A*
Agency Number	**Agency Name**	**FOMB Target** *February 13*	**OMB Submission** *March 6*	**OMB Submission** *March 17*	**OMB Submission** *March 27*	**OMB Submission** *April 21*	**Variance**
143	Office of Protection and Defense for People with Disabilities	**1,194**	1,123	1,123	1,123	**1,185**	***(9)***
152	Elderly and Retired People Advocate Office	**3,805**	3,204	3,204	3,204	**3,222**	***(583)***
153	Office for People with Disabilities	**4,052**	2,902	2,902	2,902	**2,913**	***(1,139)***
155	State Historic Preservation Office of Puerto Rico	**3,216**	3,200	3,200	3,200	**3,252**	***36***
161	Puerto Rico Infrastructure Financing Authority	**2,403**	2,399	2,399	2,399	**2,399**	***(4)***
162	Public Building Authority (PBA)	**-**	-	-	-	**24,275**	***24,275***
167	Company for the Integral Development of the "Península de	**603**	608	608	608	**620**	***17***
176	University of Puerto Rico (UPR)	**500,898**	500,898	500,898	500,898	**500,898**	**-**
186	Culebra Conservation and Development Authority	**265**	265	265	265	**301**	***36***
187	Puerto Rico Health Insurance Administration	**1,030,490**	1,029,657	1,029,657	1,029,657	**1,030,310**	***(180)***
189	Bureau of Forensic Sciences Institute	**22,847**	25,040	25,040	25,040	**25,519**	***2,672***
191	Musical Arts Corporation	**8,501**	8,315	8,315	8,315	**8,310**	***(191)***
192	Fine Arts Center Corporation	**4,262**	4,245	4,245	4,245	**4,455**	***193***
193	Government Ethics Board	**10,121**	10,158	10,158	10,158	**10,140**	***19***
196	Puerto Rico Public Broadcasting Corporation	**-**	3,000	3,000	3,000	**-**	**-**
200	Special Independent Prosecutor's Panel	**3,587**	3,487	3,487	3,487	**3,985**	***398***
208	Contributions to the Municipalities	**51,875**	51,875	51,875	51,875	**51,875**	**-**
215	Puerto Rico Conservatory of Music Corporation	**8,949**	8,867	8,867	8,867	**8,933**	***(16)***
220	Correctional Health Services Corporation	**55,015**	51,677	51,677	51,677	**51,677**	***(3,338)***
221	Emergency Medical Corps Bureau	**28,202**	27,030	27,030	27,030	**27,030**	***(1,172)***
231	Office for the Patient's Advocate	**2,087**	2,051	2,051	2,051	**2,068**	***(19)***
235	Puerto Rico Housing Finance Corporation	**8,326**	5,410	5,410	5,410	**5,410**	***(2,916)***
238	The Port of the Americas Authority	**1,090**	920	920	920	**935**	***(155)***
241	Administration for Integral Development of Childhood	**14,025**	24,536	24,536	24,536	**13,201**	***(824)***
264	Corporation for the "Caño Martin Peña" Enlace Project	**4,394**	4,146	4,146	4,146	**11,190**	***6,796***
265	Local Redevelopment Authority of the Lands and Facilities c	**1,144**	1,121	1,121	1,121	**3,580**	***2,436***
268	Puerto Rico Institute of Statistics	**2,903**	2,798	2,798	2,798	**3,045**	***142***
271	Puerto Rico Innovation and Technology Services	**93,225**	85,926	85,926	85,926	**92,809**	***(416)***
272	Office of the Inspector General	**19,985**	19,972	19,972	19,972	**19,956**	***(29)***
276	Puerto Rico Public Private Partnership Authority	**28,653**	27,423	27,423	27,423	**27,420**	***(1,233)***
277	Agricultural Enterprises Development Administration (ADEA	**73,429**	70,834	70,834	70,834	**71,156**	***(2,273)***
279	Public Service Appeals Commission	**2,817**	2,629	2,629	2,629	**2,800**	***(17)***
281	Office of the Election Comptroller	**4,258**	2,922	2,922	2,922	**4,274**	***16***
285	Puerto Rico Integrated Transit Authority	**68,767**	66,032	66,032	66,032	**66,109**	***(2,658)***
286	Authority of the Port of Ponce	**688**	659	659	659	**658**	***(30)***
288	University of Puerto Rico Comprehensive Cancer Center	**10,881**	15,190	15,190	15,190	**17,120**	***6,239***
293	Center for Research, Education and Services Medical Care	**904**	788	788	788	**819**	***(85)***
295	Fiscal Agency & Financial Advisory Authority	**21,487**	31,361	31,361	31,361	**31,297**	***9,810***
297	Financial Oversight and Management Board for Puerto Rico	**59,323**	56,357	56,357	56,357	**59,323**	**-**
298	Public Service Regulatory Board	**8,117**	8,171	8,171	8,171	**8,184**	***67***
311	Gaming Commission	**2,262**	2,317	2,317	2,317	**2,217**	***(45)***
312	Retirement Board of the Government of Puerto Rico	**58,836**	52,523	52,523	52,523	**52,862**	***(5,974)***
329	Office of Socio-Economic and Community Development	**5,721**	4,987	4,987	4,987	**5,092**	***(629)***

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Special Revenue Fund Sabana Summary
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$ in thousands

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	Special Revenue Fund Total	**5,400,290**	5,467,818	5,467,818	5,467,818	**5,457,726**	***57,436***
		Budget Targets	*6-Mar*	*17-Mar*	*27-Mar*	*21-Apr*	*Variance*
		Target (A)				*Final (B)*	*B - A*
Agency Number	**Agency Name**	**FOMB Target** *February 13*	**OMB Submission** *March 6*	**OMB Submission** *March 17*	**OMB Submission** *March 27*	**OMB Submission** *April 21*	**Variance**
10	The General Court of Justice	**19,183**	19,183	19,183	19,183	**19,183**	**-**
11	Puerto Rico Traffic Safety Commission	**1,961**	1,975	1,975	1,975	**1,961**	**-**
16	Office of Management and Budget	**1,290**	1,290	1,290	1,290	**1,290**	**-**
21	Bureau of Emergency and Disaster Management	**353**	353	353	353	**353**	**-**
22	Office of The Commissioner of Insurance	**12,452**	12,474	12,474	12,474	**12,452**	**-**
23	Puerto Rico Department of State	**4,927**	4,927	4,927	4,927	**4,927**	**-**
24	Puerto Rico Department of the Treasury	**833,890**	833,890	833,890	833,890	**833,890**	**-**
25	Assignments under the custody of the Department of the Tr	**670,019**	699,109	699,109	699,109	**703,208**	***33,189***
30	Puerto Rico Office of Human Resources Management and T	**1,763**	1,763	1,763	1,763	**1,763**	**-**
31	General Services Administration	**5,853**	5,853	5,853	5,853	**5,853**	**-**
38	Puerto Rico Department of Justice	**7,024**	7,024	7,024	7,024	**7,024**	**-**
40	Puerto Rico Police Department	**19,266**	19,266	19,266	19,266	**19,266**	**-**
42	Fire Bureau of Puerto Rico	**16,968**	16,968	16,968	16,968	**16,991**	***23***
45	Puerto Rico Department of Public Safety	**232**	232	232	232	**232**	**-**
49	Puerto Rico Department of Transportation and Public Works	**138,440**	138,431	138,431	138,431	**138,523**	***83***
50	Puerto Rico Department of Natural and Environmental Reso	**48,419**	48,419	48,419	48,419	**48,420**	***1***
55	Puerto Rico Department of Agriculture	**3,646**	3,646	3,646	3,646	**3,646**	**-**
67	Puerto Rico Department of Labor and Human Resources	**320,986**	320,934	320,934	320,934	**319,978**	***(1,008)***
68	Puerto Rico Labor Relations Board	**502**	502	502	502	**502**	**-**
69	Puerto Rico Department of Consumer Affairs	**2,154**	2,154	2,154	2,154	**2,154**	**-**
70	State Insurance Fund Corporation	**498,925**	496,820	496,820	496,820	**510,240**	***11,315***
71	Department of Health	**186,159**	186,143	186,143	186,143	**186,159**	**-**
75	Commissioner of Financial Institutions	**15,498**	15,594	15,594	15,594	**15,498**	**-**
78	Department of Housing	**13,557**	13,537	13,537	13,537	**13,569**	***12***
79	Automobile Accidents Compensation Administration	**85,835**	85,902	85,902	85,902	**85,790**	***(45)***
81	Department of Education	**10,426**	10,426	10,426	10,426	**10,426**	**-**
82	Institute of Puerto Rican Culture	**1,394**	1,394	1,394	1,394	**1,394**	**-**
87	Department of Recreation and Sports	**22,747**	22,747	22,747	22,747	**22,747**	**-**
90	Medical Services Administration of Puerto Rico	**145,742**	145,752	145,752	145,752	**145,742**	**-**
95	Mental Health and Drug Addiction Services Administration	**6,857**	6,857	6,857	6,857	**6,857**	**-**
105	Puerto Rico Industrial Commission	**23,968**	24,168	24,168	24,168	**23,862**	***(106)***
106	Public Housing Administration	**17,217**	17,217	17,217	17,217	**17,217**	**-**
109	Puerto Rico School of Plastic Arts	**2,504**	2,504	2,504	2,504	**2,504**	**-**
119	Department of Economic Development and Commerce of P	**59,161**	74,101	74,101	74,101	**74,009**	***14,848***
121	Government Board of the 911 Service	**23,083**	23,090	23,090	23,090	**23,109**	***26***
126	Vocational Rehabilitation Administration	**878**	878	878	878	**878**	**-**
137	Department of Correction and Rehabilitation	**24,443**	24,443	24,443	24,443	**24,443**	**-**
138	Institutional Trust of the National Guard of Puerto Rico	**8,497**	8,498	8,498	8,498	**8,517**	***20***
155	State Historic Preservation Office of Puerto Rico	**1,239**	1,239	1,239	1,239	**1,263**	***24***
161	Puerto Rico Infrastructure Financing Authority	**1,436**	1,436	1,436	1,436	**1,436**	**-**
162	Public Building Authority (PBA)	**152,451**	153,651	153,651	153,651	**151,845**	***(606)***
165	Land Authority	**12,531**	12,547	12,547	12,547	**13,016**	***485***
167	Company for the Integral Development of the "Península de	**270**	270	270	270	**270**	**-**
168	Puerto Rico Ports Authority	**85,304**	85,502	85,502	85,502	**84,230**	***(1,074)***
177	Land Administration of Puerto Rico	**10,270**	10,284	10,284	10,284	**14,251**	***3,981***
180	Puerto Rico Tourism Company	**158,409**	178,374	178,374	178,374	**158,601**	***192***
186	Culebra Conservation and Development Authority	**329**	329	329	329	**329**	**-**
187	Puerto Rico Health Insurance Administration	**230,249**	230,249	230,249	230,249	**230,249**	**-**
188	Cardiovascular Center Corporation of Puerto Rico and the C	**96,153**	96,308	96,308	96,308	**87,460**	***(8,693)***
189	Bureau of Forensic Sciences Institute	**534**	534	534	534	**604**	***70***

Oversight Board FY27 Updated Proposed Budget
Special Revenue Fund Sabana Summary
4/24/2026
$ in thousands

DRAFT - Privileged and Confidential
Subject to Material Change

	Special Revenue Fund Total	**5,400,290**	5,467,818	5,467,818	5,467,818	**5,457,726**	***57,436***
		Budget Targets	*6-Mar*	*17-Mar*	*27-Mar*	*21-Apr*	*Variance*
		Target (A)				*Final (B)*	*B - A*
Agency Number	**Agency Name**	**FOMB Target** *February 13*	**OMB Submission** *March 6*	**OMB Submission** *March 17*	**OMB Submission** *March 27*	**OMB Submission** *April 21*	**Variance**
191	Musical Arts Corporation	**2,085**	2,085	2,085	2,085	**2,085**	**-**
192	Fine Arts Center Corporation	**2,848**	2,848	2,848	2,848	**2,860**	***12***
195	Economic Development Bank of PR	**15,931**	15,929	15,929	15,929	**15,958**	***27***
196	Puerto Rico Public Broadcasting Corporation	**139**	139	139	139	**139**	**-**
198	Agricultural Insurance Corporation	**3,520**	3,523	3,523	3,523	**3,937**	***417***
215	Puerto Rico Conservatory of Music Corporation	**4,697**	4,691	4,691	4,691	**4,698**	***1***
221	Emergency Medical Corps Bureau	**8,673**	8,673	8,673	8,673	**8,673**	**-**
235	Puerto Rico Housing Finance Corporation	**100,475**	102,776	102,776	102,776	**102,776**	***2,301***
236	Fondo de Innovación para el Desarrollo Agricola de Puerto I	**14,158**	14,186	14,186	14,186	**14,158**	**-**
265	Local Redevelopment Authority of the Lands and Facilities c	**1,965**	1,965	1,965	1,965	**1,047**	***(918)***
271	Puerto Rico Innovation and Technology Services	**10,074**	10,074	10,074	10,074	**10,074**	**-**
277	Agricultural Enterprises Development Administration (ADEA	**88,567**	88,857	88,857	88,857	**88,900**	***333***
285	Puerto Rico Integrated Transit Authority	**40,887**	41,372	41,372	41,372	**41,115**	***228***
286	Authority of the Port of Ponce	**2,260**	2,260	2,260	2,260	**2,260**	**-**
288	University of Puerto Rico Comprehensive Cancer Center	**59,992**	59,992	59,992	59,992	**59,992**	**-**
293	Center for Research, Education and Services Medical Care	**300**	300	300	300	**300**	**-**
295	Fiscal Agency & Financial Advisory Authority	**8,886**	8,886	8,886	8,886	**8,886**	**-**
298	Public Service Regulatory Board	**32,464**	32,480	32,480	32,480	**32,464**	**-**
303	Convention Center of District Authority	**70,407**	70,977	70,977	70,977	**72,705**	***2,298***
310	Municipal Finance Corporation	**423,855**	423,855	423,855	423,855	**423,855**	**-**
311	Gaming Commission	**499,265**	499,315	499,315	499,315	**499,265**	**-**
312	Retirement Board of the Government of Puerto Rico	**3,448**	3,448	3,448	3,448	**3,448**	**-**