

CAPITAL IMPROVEMENTS CONSOLIDATED BUDGET BY AGENCY
Fiscal Years 2009 to 2012
(\$ thousands)

Agency	2009		2010		2011	2012	Change 2012 vs. 2011	
	Budget	Actual	Budget	Actual	Approved	Recommend	Absolute	Percent
Aqueduct and Sewer Authority	490,064	490,064	371,802	371,802	298,116	451,234	153,118	51.36
Authority of the America's Port	44,792	44,792	37,794	37,794	27,607	13,436	(14,171)	(51.33)
Commissioner of Municipal Affairs Office	46,067	46,067	46,850	46,850	51,045	51,045	0	0.00
Company for the Integral Development of Cantera's Peninsula	1,182	1,182	7,865	7,865	19,785	17,339	(2,446)	(12.36)
Contributions to Municipalities	0	0	115,682	115,682	1,385	0	(1,385)	(100.00)
Convention Center District Authority	29,060	29,060	10,000	10,000	8,000	5,000	(3,000)	(37.50)
Corrections Administration	9,872	9,872	7,895	7,895	9,803	0	(9,803)	(100.00)
Department of Agriculture	0	0	5	5	0	0	0	
Department of Economic Development and Commerce	0	0	25,000	25,000	0	0	0	
Department of Education	0	0	965	965	0	0	0	
Department of Health	0	0	384	384	0	0	0	
Department of Housing	14,886	14,886	16,922	16,922	0	1,000	1,000	
Department of Natural and Environmental Resources	0	0	9,790	9,790	0	0	0	
Department of Sports and Recreation	0	0	150	150	0	0	0	
Department of Transportation and Public Works	0	10,877	60,737	60,737	0	0	0	
Electric Power Authority	483,986	483,986	387,295	387,295	301,000	301,000	0	0.00
Environmental Quality Board	0	0	4,296	4,296	25,278	19,876	(5,402)	(21.37)
Future Entrepreneurs and Workers Training Administration	0	0	90	90	0	0	0	
General Services Administration	0	0	582	582	0	0	0	
Highways and Transportation Authority	355,526	355,526	282,463	282,463	354,694	323,084	(31,610)	(8.91)
Housing Financing Authority	5,513	5,513	85,305	85,305	109,812	27,012	(82,800)	(75.40)
Industrial Development Company	39,606	39,606	37,850	37,850	26,665	24,250	(2,415)	(9.06)
Infrastructure Financing Authority	187,656	187,656	156,489	156,489	23,738	4,973	(18,765)	(79.05)
Land Administration	57,234	57,234	4,937	4,937	28,000	21,000	(7,000)	(25.00)
Land Authority	5,928	5,928	2,224	2,224	0	0	0	
Legislative Assembly	0	0	4,000	4,000	0	0	0	
Maritime Transportation Authority	34,800	34,800	37,848	37,848	1,000	19,200	18,200	1,820.00
Medical Service Administration	0	0	654	654	0	16,363	16,363	
Metropolitan Bus Authority	3,039	3,039	3,244	3,244	10,916	10,880	(36)	(0.33)
National Guard	0	0	0	0	894	693	(201)	(22.48)
Police Department	0	0	16	16	0	0	0	
Ports Authority	89,499	89,499	211,071	211,071	194,092	60,230	(133,862)	(68.97)
Public Building Authority	37,466	37,466	79,813	79,813	18,273	3,523	(14,750)	(80.72)
Public Housing Administration	226,814	226,814	180,574	180,574	160,249	93,246	(67,003)	(41.81)
Rural Development Corporation	0	0	2,346	2,346	0	0	0	
State Insurance Fund Corporation	542	542	590	590	8,418	31,437	23,019	273.45
Telecommunication's Regulatory Board	5,255	5,255	0	0	0	0	0	
Trade and Export Company	8,964	8,964	5,130	5,130	10,409	2,200	(8,209)	(78.86)
University of Puerto Rico	309,105	309,105	56,499	56,499	58,803	33,595	(25,208)	(42.87)
Vocational Rehabilitation Administration	2,366	2,366	0	0	0	0	0	
TOTAL	2,489,222	2,500,099	2,255,157	2,255,157	1,747,982	1,531,616	(216,366)	(12.38)