

CAPITAL IMPROVEMENTS BUDGET
BY AGENCY
FISCAL YEARS 2012 TO 2015
(\$ thousands)

Agency Code	Agency Name	2012		2013		2014 Budget	2015 Proposed	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual				
277	Agricultural Enterprises Development Administration	1,231	1,145	0	0	0	0	0	0
163	Aqueduct and Sewer Authority	458,208	458,208	395,933	395,933	396,807	408,453	11,646	2.93
167	Company for the Integral Development of Cantera's Peninsula	18,314	18,178	15,098	12,859	10,532	14,125	3,593	34.12
215	Conservatory of Music	7,000	7,000	0	0	0	0	0	0
208	Contributions to Municipalities	22,938	23,179	0	0	14,650	0	(14,650)	(100)
303	Convention Center District Authority	5,000	5,000	3,911	3,911	4,500	2,974	(1,526)	(33.91)
081	Department of Education	1,511	1,511	0	0	0	0	0	0
071	Department of Health	105	105	9,895	9,035	6,600	0	(6,600)	(100)
078	Department of Housing	1,650	1,174	1,000	392	1,000	1,000	0	0
050	Department of Natural and Environmental Resources	20	20	0	0	400	0	(400)	(100)
087	Department of Sports and Recreation	450	450	0	0	6,075	0	(6,075)	(100)
049	Department of Transportation and Public Works	500	500	0	0	6,150	0	(6,150)	(100)
122	Department of the Family	5	5	0	0	0	0	0	0
024	Department of the Treasury	1,500	1,500	0	0	0	0	0	0
169	Electric Power Authority	327,536	389,337	301,000	328,677	301,000	301,000	0	0
014	Environmental Quality Board	19,876	19,876	9,814	9,814	16,832	16,832	0	0
031	General Services Administration	915	935	0	0	0	0	0	0
066	Highway and Transportation Authority	553,968	553,968	375,377	375,377	252,650	170,000	(82,650)	(32.71)
235	Housing Financing Authority	27,012	27,012	0	0	0	0	0	0
166	Industrial Development Company	10,000	10,000	10,000	10,000	10,000	10,000	0	0
161	Infrastructure Financing Authority	5,348	4,973	0	0	71,587	1,311	(70,276)	(98.17)
082	Institute of Puerto Rican Culture	200	200	0	0	250	0	(250)	(100)
177	Land Administration	21,000	6,061	11,000	1,537	11,000	11,000	0	0
100	Legislative Assembly	0	0	0	0	19,500	0	(19,500)	(100)
264	Martin Peña Canal ENLACE Project Corporation	0	0	0	0	2,717	2,717	0	0
090	Medical Services Administration	19,763	3,400	165	0	3,500	0	(3,500)	(100)
174	Metropolitan Bus Authority	10,880	5,033	9,542	1,796	17,017	14,165	(2,852)	(16.76)

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036	Office of the Commissioner of Municipal Affairs	42,824	42,824	27,781	27,781	27,237	27,237	0	0
238	Port of the Americas Authority	13,436	13,436	5,103	5,103	0	0	0	0
168	Ports Authority	52,419	35,705	56,736	51,650	40,951	60,504	19,553	47.75
162	Public Buildings Authority	3,688	3,688	151,322	151,322	99,632	43,875	(55,757)	(55.96)
106	Public Housing Administration	116,629	105,387	39,439	59,238	18,442	40,870	22,428	121.61
043	Puerto Rico National Guard	693	693	4,245	4,245	4,245	4,245	0	0
040	Puerto Rico Police	250	450	0	0	0	0	0	0
258	Puerto Rico Trade and Export Company	2,060	1,780	1,450	1,450	1,850	1,000	(850)	(45.95)
178	Puerto Rico and the Island Municipalities Maritime Transport Authority	34,200	34,200	14,956	14,956	0	22,867	22,867	-
109	School of Plastic Arts	0	0	0	0	100	0	(100)	(100)
184	Solid Waste Authority	10	10	0	0	0	0	0	0
070	State Insurance Fund Corporation	53,913	566	2,000	3,222	1,151	23,180	22,029	1913.9
929	Teacher's Retirement System	750	421	200	200	200	200	0	0
176	University of Puerto Rico	42,535	18,967	49,726	30,700	98,372	13,409	(84,963)	(86.37)
120	Veterans Advocate Office	7,635	500	0	0	0	0	0	0
GRAND TOTAL:		1,885,972	1,797,397	1,495,693	1,499,198	1,444,947	1,190,964	(253,983)	(17.58)