

**CAPITAL IMPROVEMENTS BUDGET
BY AGENCY
FISCAL YEARS 2010 TO 2013**

(\$ thousands)

Agency Code	Agency Name	2010		2011		2012 Budget	2013 Adopted	Absolute Change	Percent Change
		Budget	Actual	Budget	Actual				
277	Agricultural Enterprises Development Administration	2,346	2,346	1,426	1,426	1,231	0	(1,231)	(100)
163	Aqueduct and Sewer Authority	371,802	371,802	298,116	298,116	458,208	395,933	(62,275)	(13.59)
167	Company for the Integral Development of Cantera's Peninsula	7,865	7,865	13,978	13,978	18,314	6,320	(11,994)	(65.49)
215	Conservatory of Music	0	0	0	0	7,000	0	(7,000)	(100)
208	Contributions to Municipalities	115,682	115,682	11,920	11,920	22,938	0	(22,938)	(100)
303	Convention Center District Authority	10,000	10,000	8,000	8,000	5,000	3,911	(1,089)	(21.78)
055	Department of Agriculture	5	5	0	0	0	0	0	0
137	Department of Correction and Rehabilitation	7,895	7,895	9,803	9,803	0	0	0	0
119	Department of Economic Development and Commerce	25,000	25,000	0	0	0	0	0	0
081	Department of Education	965	965	713	713	1,511	0	(1,511)	(100)
071	Department of Health	384	384	0	0	105	0	(105)	(100)
078	Department of Housing	16,922	16,922	817	817	1,650	1,000	(650)	(39.39)
067	Department of Labor and Human Resources	90	90	0	0	0	0	0	0
050	Department of Natural and Environmental Resources	9,790	9,790	175	175	20	0	(20)	(100)
087	Department of Sports and Recreation	150	150	750	750	450	0	(450)	(100)
049	Department of Transportation and Public Works	60,737	60,737	221,515	221,515	500	0	(500)	(100)
122	Department of the Family	0	0	0	0	5	0	(5)	(100)
024	Department of the Treasury	0	0	11,465	11,465	1,500	0	(1,500)	(100)
169	Electric Power Authority	387,295	387,295	412,173	412,173	327,536	301,000	(26,536)	(8.1)
014	Environmental Quality Board	4,296	4,296	25,278	25,278	19,876	9,814	(10,062)	(50.62)
031	General Services Administration	582	582	220	220	915	0	(915)	(100)
179	Highway and Transportation Authority	282,463	282,463	261,114	261,114	553,968	365,333	(188,635)	(34.05)
235	Housing Financing Authority	85,305	85,305	109,812	109,812	27,012	750	(26,262)	(97.22)
166	Industrial Development Company	37,850	37,850	2,758	2,758	10,000	10,000	0	0
161	Infrastructure Financing Authority	156,489	156,489	47,145	47,145	5,348	0	(5,348)	(100)
082	Institute of Puerto Rican Culture	0	0	0	0	200	0	(200)	(100)
177	Land Administration	4,937	4,937	28,000	28,000	21,000	11,000	(10,000)	(47.62)

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		Budget	Actual	Budget	Actual				
165	Land Authority	2,224	2,224	0	0	0	0	0	0
100	Legislative Assembly	4,000	4,000	0	0	0	0	0	0
090	Medical Services Administration	654	654	0	0	19,763	0	(19,763)	(100)
174	Metropolitan Bus Authority	3,244	3,244	6,571	6,571	10,880	16,251	5,371	49.37
036	Office of the Commissioner of Municipal Affairs	46,850	46,850	51,045	51,045	42,824	27,781	(15,043)	(35.13)
238	Port of the Americas Authority	37,794	37,794	30,580	30,580	13,436	5,103	(8,333)	(62.02)
168	Ports Authority	211,071	211,071	145,849	145,849	52,419	64,255	11,836	22.58
162	Public Buildings Authority	79,813	79,813	116,667	116,667	3,688	151,322	147,634	4003.09
106	Public Housing Administration	180,574	180,574	165,068	165,068	116,629	70,438	(46,191)	(39.61)
043	Puerto Rico National Guard	0	0	894	894	693	4,245	3,552	512.55
040	Puerto Rico Police	16	16	100	100	250	0	(250)	(100)
258	Puerto Rico Trade and Export Company	5,130	5,130	10,159	10,159	2,060	1,450	(610)	(29.61)
178	Puerto Rico and the Island Municipalities Maritime Transport Authority	37,848	37,848	1,000	1,000	34,200	14,956	(19,244)	(56.27)
184	Solid Waste Authority	0	0	0	0	10	0	(10)	(100)
070	State Insurance Fund Corporation	590	590	8,622	8,622	53,913	34,118	(19,795)	(36.72)
929	Teacher's Retirement System	500	500	500	500	750	200	(550)	(73.33)
176	University of Puerto Rico	56,499	56,499	31,082	31,082	42,535	41,664	(871)	(2.05)
120	Veterans Advocate Office	0	0	15	15	7,635	0	(7,635)	(100)
GRAND TOTAL:		2,255,657	2,255,657	2,033,330	2,033,330	1,885,972	1,536,844	(349,128)	(18.51)