

CAPITAL IMPROVEMENTS CONSOLIDATED BUDGET BY AGENCY
Fiscal Years 2008 to 2011
(\$ thousands)

Agency	2008		2009		2010	2011	Change 2011 vs. 2010	
	Budget	Actual	Budget	Actual	Approved	Approved	Absolute	Percent
Administration for the Training of Future Entrepreneurs and Workers	0	0	0	0	45	0	(45)	(100)
Administration for Vocational Rehabilitation	1,407	1,407	0	2,366	0	0	0	0
Agriculture Department	0	0	0	0	5	0	(5)	(100)
Appropriations Under the Office of Management Budget Custody	7,200	7,200	0	0	0	0	0	0
Aqueduct and Sewer Authority	793,360	793,360	490,064	490,064	381,359	328,447	(52,912)	(13.87)
Authority of the Americas' Port	25,024	25,024	44,792	44,792	37,794	27,607	(10,187)	(26.95)
Company for the Integral Development of Cantera's Peninsula	2,928	2,928	20,742	1,182	15,847	16,249	402	2.54
Contribution to Municipalities	100,328	100,328	0	0	115,682	1,385	(115,682)	(100)
Correctional Administration	8,940	8,940	19,318	9,872	6,846	0	(6,846)	(100)
Economic Development and Commerce Department	4,272	4,272	0	0	25,500	0	(25,500)	(100)
Education Department	3,050	3,050	0	0	965	0	(965)	(100)
Environmental Quality Board	0	0	0	9,814	9,814	9,814	0	0
General Services Administration	515	515	0	0	582	0	(582)	(100)
Health Department	3,500	3,500	0	0	384	0	(384)	(100)
Highways and Transportation Authority	502,580	502,580	402,385	355,526	258,562	217,907	(40,655)	(15.72)
Housing Department	15,797	15,797	14,886	14,886	18,097	17,597	(500)	(2.76)
Housing Financing Authority	3,843	3,843	5,513	5,513	124,067	65,669	(58,398)	(47.07)
Infrastructure Financing Authority	209,142	209,142	183,375	187,656	131,317	21,130	(110,187)	(83.91)
Institute of Puerto Rican Culture	5,500	5,500	0	0	0	0	0	0
Land Authority	4,231	4,231	5,928	5,928	5,424	0	(5,424)	(100)
Legislative Assembly	0	0	0	0	4,000	0	(4,000)	(100)
Maritime Transportation Authority	10,400	10,400	34,800	34,800	37,848	1,000	(36,848)	(97.36)
Metropolitan Bus Authority	11,066	11,066	3,598	3,039	10,880	10,736	(144)	(1.32)
Municipal Affairs Commissioner's Office	54,216	54,216	46,067	46,067	46,850	46,850	0	0
Natural and Environmental Resources Department	0	0	0	0	40	0	(40)	(100)
Natural Resources Administration	4,000	8,000	0	0	0	0	0	0
Ports Authority	197,052	197,052	189,751	128,605	207,737	192,983	(14,754)	(7.1)
Public Buildings Authority	128,808	128,808	37,466	37,466	79,813	18,273	(61,540)	(77.11)
Public Housing Administration	160,184	160,184	332,866	226,630	191,376	145,178	(46,198)	(24.14)
Puerto Rico and the Caribbean Cardiovascular Center Corporation	4,500	4,500	0	0	0	0	0	0
Puerto Rico Convention Center District Authority	6,000	6,000	29,060	29,060	10,000	8,000	(2,000)	(20)
Puerto Rico Electric Power Authority	667,809	667,809	447,006	483,986	351,010	301,000	(50,010)	(14.25)
Puerto Rico Industrial Development Company	32,813	32,813	39,606	39,606	37,850	26,665	(11,185)	(29.55)
Puerto Rico Land Administration	2,242	2,242	40,000	57,234	35,000	28,000	(7,000)	(20)
Puerto Rico Medical Services Administration	0	0	0	0	1,154	0	(1,154)	(100)
Puerto Rico Music Conservatory Corporation	6,000	6,000	0	0	0	0	0	0
Puerto Rico Police	0	0	0	0	16	0	(16)	(100)
Puerto Rico Trade and Export Company	0	0	10,814	8,964	5,130	10,409	5,279	102.9
Rural Development Corporation	6,085	6,085	0	0	2,346	0	(2,346)	(100)
School of Fire Arts	650	650	0	0	0	0	0	0
Sports and Recreation Department	22,075	22,075	0	0	150	0	(150)	(100)
State Insurance Fund Corporation	284	284	393	542	3,993	21,064	17,071	427.52
Telecommunications Regulatory Board	451	451	5,855	5,255	0	0	0	0
Transportation and Public Works Department	19,455	27,480	0	10,877	10,737	0	(10,737)	(100)
Treasury Department	3,500	3,500	0	0	0	0	0	0
University of Puerto Rico	73,245	73,245	83,550	309,105	89,527	29,390	(60,137)	(67.17)
Veterans Procurator Office	813	813	0	0	0	0	0	0
TOTAL	3,103,265	3,115,290	2,487,835	2,548,835	2,257,747	1,545,353	(713,779)	(31.61)