CAPITAL IMPROVEMENTS CONSOLIDATED BUDGET BY AGENCY Fiscal Years 2008 to 2011

(\$ thousands)

Administration for the Training of Future Entrepreneurs and Workers Administration for the Training of Future Entrepreneurs and Workers Administration for the Training of Future Entrepreneurs and Workers Administration for the Training of Future Company for the Individual Control of Training of Tra		2008		2009		2010	2011	Change 201	1 vs. 2010
Entrepreneurs and Workers Administration for Vocational 1,407 1,407 0 2,366 0 0 0 0 0 0 0 Rehabilitation Agriculture Department 0 7,200 0 0 0 0 5 0 0 (5) (100) Appropriations Under the Office of 7,200 7,200 0 0 0 5 0 0 (5) (100) Appropriations Under the Office of 7,200 7,200 0 0 0 5 0 0 (5) (100) Appropriations Under the Office of 7,200 7,200 0 0 0 0 5 0 0 (5) (100) Appropriations Under the Office of 7,200 7,200 0 0 0 0 5 0 0 (5) (100) Appropriations Under the Office of 7,200 7,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Agency								
Administration for Vocational 1,407 1,407 0 2,366 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Administration for the Training of Future	0	0	0	0	45	0	(45)	(100)
Rehabilitation	-			_		_			_
Apriculture Department		1,407	1,407	0	2,366	0	0	0	0
Appropriations Under the Office of 7,200 7,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	-	0	(5)	(100)
Management Budget Custody Aqueduct and Sever Authority 793,360									
Aqueduct and Sewer Authority		7,200	7,200	U	U	U	U	U	U
Authority of the Americas Port		793 360	793 360	490.064	490.064	381 359	328 447	(52 912)	(13.87)
Company for the Integral Development of 2,928 2,028 20,742 1,182 15,847 16,249 402 2,545 1,000 1	•		-	,	,		-		
Canteria/S Peninsula Contribution to Municipalities 100,328 100,328 10 9,872 6,846 0 (6,846) (100) Correctional Administration 8,940 8,940 19,318 9,872 6,846 0 (6,846) (100) Expartment 100,000 10 0 0 0 0 0 Education Department 3,050 3,050 0 0 0 965 (100) Environmental Quality Board 0 0 0 9,814 9,814 9,814 0 0 Environmental Quality Board 0 0 0 582 0 (100) Health Department 3,500 3,500 0 0 384 9,814 0 0 Environmental Quality Board 5,500 503,800 0 0 384 0 (130) Helath Department 3,500 3,500 0 0 384 0 (130) Helath Department 15,797 15,797 14,886 14,886 18,097 17,997 (500) (2,76) Housing Enpartment 15,797 15,797 14,886 14,886 18,097 17,997 (500) (2,76) Housing Enpartment 5,000 3,843 3,443 5,513 5,513 24,007 6,566 (58,388) (47,077) Infrastructure Financing Authority 3,843 3,443 5,513 5,513 24,007 6,566 (58,388) (47,077) Infrastructure Financing Authority 4,231 4,231 5,528 5,928 5,424 0 (5,424) (100) Legislative Assembly 0 0 0 0 0 0 0 0 (3,000) Maritime Transportation Authority 10,400 10,4000 34,800 34,800 37,848 1,000 136,848 (97,36) Municipal Affairs Commissioner's Office 54,216 54,2			-		•				
Contribution to Municipalitiles 100,328 100,328 00 20 11,5682 1,385 (115,682) (100) Concrectional Administration 8,940 8,940 19,318 9,872 6,846 00 (6,866) (100) Economic Development and Commerce 4,272 4,272 0 0 0 25,500 0 (25,500) (100) Economic Development 3,050 3,050 0 0 9,814 8,814 9,814 0 0 0 Embrammental Quality Board 0 0 0 9,814 8,814 9,814 0 0 0 Embrammental Quality Board 0 50 582 0 (582) (100) Highways and Transportation Authority 502,580 502,580 402,285 355,526 258,562 217,907 (40,655) (15,72) Housing Department 15,777 15,797 14,886 14,886 18,097 17,597 (40,655) (15,72) Housing Department 15,777 15,797 14,886 14,886 18,097 17,597 (40,655) (15,72) Housing Department 15,707 15,797 14,886 14,886 18,097 17,597 (40,655) (15,72) Housing Department 2,794 2,994 2,813,151 18,755 18,7556 18,097 17,597 (40,655) (15,72) Housing Department 2,794 2,994 2,813,151 18,7551 18,7556 18,097 17,597 (40,655) (15,72) Housing Department 2,794 2,994 2,813,151 18,7551 18,7556 18,097 19,757 (40,655) (15,72) Housing Department 2,794		2,323	2,323	20,7 .2	1,102	13,0	10,213	.02	2.5 .
Correctional Administration 8,940 8,940 19,318 9,872 6,846 0 (6,846) (100)		100.328	100.328	0	0	115.682	1.385	(115.682)	(100)
Economic Development and Commerce 4,272 4,272 0 0 25,500 0 (25,500 100)	•		-				-		
Education Department	Economic Development and Commerce		-		•		0		(100)
Environmental Quality Board	Department								
General Services Administration	Education Department	3,050	3,050	0	0	965	0	(965)	(100)
Health Department	Environmental Quality Board	0	0	0	9,814	9,814	9,814	0	0
Highways and Transportation Authority 502,580 502,580 402,385 355,526 258,562 217,907 (40,655) (15.72) Housing Paparament 15,797 15,	General Services Administration	515	515	0	0	582	0	(582)	(100)
Housing Pepartment 15,797 15,797 14,886 14,886 18,097 17,597 (500) (2,76)		3,500	3,500	0	0	384	0	(384)	(100)
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) (83-11) Institute of Puerto Rican Culture 5,500 5,500 0 0 0 0 0 0 0 0 0			-		•				(15.72)
Infrastructure Financing Authority	• .			-	•	•	-		(2.76)
Institute of Puerto Rican Culture	,		-		•			. , ,	(47.07)
Land Authority				-		•	-		` '
Legislative Assembly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-						0
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	•		-	-	•				
Metropolitan Bus Authority	,					•		, , ,	
Municipal Affairs Commissioner's Office 54,216 54,216 46,067 46,067 46,850 46,850 0 0 Natural and Environmental Resources 0<	•			-	•	•	-		
Natural and Environmental Resources 0 0 0 0 0 0 40 0 (40) (100) Department Natural Resources Administration	,				•				
Department Natural Resources Administration	Municipal Attairs Commissioner's Office	54,216	54,216	46,067	46,067	46,850	46,850	U	U
Natural Resources Administration 4,000 8,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	40	0	(40)	(100)
Ports Authority	•								
Public Buildings Authority 128,808 128,808 37,466 37,466 79,813 18,273 (61,540) (77,11)			-						0
Public Housing Administration 160,184 160,184 332,866 226,630 191,376 145,178 (46,198) (24.14) Puerto Rico and the Caribbean A,500 4,500 0	•			-	•	•	-		
Puerto Rico and the Cardibovascular Center Corporation Puerto Rico Concentration 29,060 29,060 10,000 8,000 (2,000) (20) Authority Puerto Rico Convention Centro 667,809 667,809 447,006 483,986 351,010 301,000 (50,010) (14.25) Puerto Rico Industrial Development 32,813 32,813 39,606 39,606 37,850 26,665 (11,185) (29.55) Company Puerto Rico Industrial Development 2,242 2,242 40,000 57,234 35,000 28,000 (7,000) (20) Puerto Rico Medical Services 0 0 0 0 1,154 0 (1,154) (100) Puerto Rico Music Conservatory 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0		•	•		•				
Cardiovascular Center Corporation Puerto Rico Convention Center District 6,000 6,000 29,060 29,060 29,060 10,000 8,000 (2,000) (20)	•			-	•	•			
Puerto Rico Convention Center District 6,000 6,000 29,060 29,060 10,000 8,000 (2,000) (20) Authority Convention Center District 667,809 667,809 447,006 483,986 351,010 301,000 (50,010) (14.25) Puerto Rico Industrial Development 32,813 32,813 39,606 39,606 37,850 26,665 (11,185) (29.55) Company Puerto Rico Land Administration 2,242 2,242 40,000 57,234 35,000 28,000 (7,000) (20) Puerto Rico Medical Services 0 0 0 0 0 1,154 0 (1,154) (100) Administration Puerto Rico Music Conservatory 6,000 6,000 0 0 0 0 0 0 0 0 0		4,500	4,500	Ü	U	0	Ü	U	U
Authority 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 32,813 32,813 39,606 39,606 37,850 26,665 (11,185) (29.55) Company Puerto Rico Land Administration 2,242 2,242 40,000 57,234 35,000 28,000 (7,000) (20) Puerto Rico Medical Services 0 0 0 0 0 0 1,154 0 (1,154) (100) Administration Puerto Rico Music Conservatory 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 Puerto Rico Police 0 0 0 0 0 0 16 0 0 (16) (100) Puerto Rico Police 0 0 0 0 0 10,814 8,964 5,130 10,409 5,279 102.9 Rural Development Corporation 6,085 6,085 0 0 0 2,346 0 (2,346) (100) School of Fire Arts 650 650 0 0 0 2,346 0 (2,346) (100) School of Fire Arts 650 650 0 0 0 150 0 0 (150) (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 0 0 Transportation and Public Works 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		C 000	C 000	20.000	20.000	10.000	0.000	(2,000)	(20)
Puerto Rico Electric Power Authority 667,809 667,809 447,006 483,986 351,010 301,000 (50,010) (14.25)		6,000	6,000	29,060	29,060	10,000	8,000	(2,000)	(20)
Puerto Rico Industrial Development 32,813 32,813 33,813 39,606 39,606 37,850 26,665 (11,185) (29.55)		667,809	667,809	447,006	483,986	351,010	301,000	(50,010)	(14.25)
Company Puerto Rico Land Administration 2,242 2,242 40,000 57,234 35,000 28,000 (7,000) (20)	Puerto Rico Industrial Development	32,813		-	•	•	-		(29.55)
Puerto Rico Medical Services O O O O O O O O O	Company	•	•		•		•	, , ,	, ,
Administration Puerto Rico Music Conservatory 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Puerto Rico Land Administration	2,242	2,242	40,000	57,234	35,000	28,000	(7,000)	(20)
Puerto Rico Music Conservatory 6,000 6,000 16 0 0 16 0 (16) (100) 0 0 16 0 0 16 0 (16) (100) 0 0 16 0 (16) (100) 0 0 10 0 10 0 2,279 102.9 0 0 0 0 2,279 102.9 0	Puerto Rico Medical Services	0	0	0	0	1,154	0	(1,154)	(100)
Corporation Puerto Rico Police 0 0 0 0 0 0 16 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 0 2,346 0 (2,346) (100) School of Fire Arts 650 650 650 0 0 0 0 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 0 0 0 Transportation and Public Works 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0 0 0 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 0 0 0	Administration								
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 </td <td>Puerto Rico Music Conservatory</td> <td>6,000</td> <td>6,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Puerto Rico Music Conservatory	6,000	6,000	0	0	0	0	0	0
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 650 650 650 0	Corporation								
Rural Development Corporation 6,085 6,085 6,085 0 0 2,346 0 (2,346) (100) School of Fire Arts 650 650 650 0		0	0	0	0	16	0	(16)	(100)
School of Fire Arts 650 650 650 0 <td></td> <td></td> <td></td> <td>10,814</td> <td>8,964</td> <td></td> <td>10,409</td> <td></td> <td>102.9</td>				10,814	8,964		10,409		102.9
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 0 Transportation and Public Works 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0 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 0 0	, ,		-						(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 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0									0
Telecommunications Regulatory Board 451 451 5,855 5,255 0 0 0 0 0 0 0 0 Transportation and Public Works 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	·								(100)
Transportation and Public Works 19,455 27,480 0 10,877 10,737 0 (10,737) (100) Department Treasury Department 3,500 3,500 0						•	-		
Department Treasury Department 3,500 3,500 0									(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 0	-	19,455	27,480	0	10,8/7	10,/37	0	(10,737)	(100)
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 0 0	-	3 500	3 500	0	2	•	^	0	^
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)	veteralis Frocurator Office	013	013	U	0	U	0	<u> </u>	U
	TOTAL	3,103,265	3,115,290	2,487,835	2,548,835	2,257,747	1,545,353	(713,779)	(31.61)