

ID División	Division	BI	BI Description
65	Transmisión y Distribución	300	New Distribution Substations
65	Transmisión y Distribución	300	New Distribution Substations
65	Transmisión y Distribución	300	New Distribution Substations
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65	Transmisión y Distribución	300	New Distribution Substations
65	Transmisión y Distribución	300	New Distribution Substations
65	Transmisión y Distribución	305	Uprating of Substation
65	Transmisión y Distribución	305	Uprating of Substation
65	Transmisión y Distribución	310	Mobile Substation
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
71	Administración Regional Operaciones Técnicas de Mayagüez	315	Construction and Extension of 13.2 kV Aerial Feeders
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
72	Administración Regional Operaciones Técnicas de Arecibo	315	Construction and Extension of 13.2 kV Aerial Feeders
69	Administración Regional Operaciones Técnicas de Caguas	315	Construction and Extension of 13.2 kV Aerial Feeders
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
70	Administración Regional Operaciones Técnicas de Ponce	315	Construction and Extension of 13.2 kV Aerial Feeders
71	Administración Regional Operaciones Técnicas de Mayagüez	315	Construction and Extension of 13.2 kV Aerial Feeders
67	Administración Regional Operaciones Técnicas de Carolina	315	Construction and Extension of 13.2 kV Aerial Feeders
66	Administración Regional Operaciones Técnicas de San Juan	315	Construction and Extension of 13.2 kV Aerial Feeders
69	Administración Regional Operaciones Técnicas de Caguas	315	Construction and Extension of 13.2 kV Aerial Feeders
68	Administración Regional Operaciones Técnicas de Bayamón	315	Construction and Extension of 13.2 kV Aerial Feeders
71	Administración Regional Operaciones Técnicas de Mayagüez	315	Construction and Extension of 13.2 kV Aerial Feeders
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66	Administración Regional Operaciones Técnicas de San Juan	315	Construction and Extension of 13.2 kV Aerial Feeders
68	Administración Regional Operaciones Técnicas de Bayamón	315	Construction and Extension of 13.2 kV Aerial Feeders
66	Administración Regional Operaciones Técnicas de San Juan	315	Construction and Extension of 13.2 kV Aerial Feeders
71	Administración Regional Operaciones Técnicas de Mayagüez	315	Construction and Extension of 13.2 kV Aerial Feeders
66	Administración Regional Operaciones Técnicas de San Juan	315	Construction and Extension of 13.2 kV Aerial Feeders

Plan Area	Plan Sub Area	Type of BI	Percent for Reliability	Percent for Interconnec tion of Generation	Percent for Replaceme nt	Percent to Alleviate Transmissio n Constraints	Percent for Load Growth	PID	Estimado	Project Description
Distribution	Distribution	Expansion	50		45		5	05207		Cabo Rojo 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	09800		Coto Laurel 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	12523		Barceloneta 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	13562		Charco Hondo - Arecibo Substation
Distribution	Distribution	Expansion	50		45		5	14532		Morovis 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	19552		Las Piedras 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	02707		Medical Center 13.2 kV Mayaguez Substation
Distribution	Distribution	Expansion	50		45		5	05212	104108	Caparra 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	12527		Camuy 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	14539		Monterrey (Vega Baja) 13 kV
Distribution	Distribution	Expansion	50		45		5	16269	103635	Añasco TC 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	16841		San Lorenzo 13.2 kV Substation
Distribution	Distribution	Expansion	50		45		5	NEW		Future 13.2 kV Distribution Substations
Distribution	Distribution	Expansion	50		45		5	14528		Conversion Substation 1802 Los Angeles 13.2 kV
Distribution	Distribution	Expansion	50		45		5	19538		Conversion to 13.2 kV Substation 8002 Bay View
Distribution	Distribution	Expansion	100					07956		Purchase of Mobile Substation
Distribution	13.2 kV	Expansion	40		40		20	15538		Feeders Extensions Substation 5004 - Rambla 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	15577		Feeder Construction Substation Provisional Bajos - Patilla 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16398		Feeders Extensions Substation 6012 - Alturas de Mayagüez 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17091		Extension Feeders Substation 5602 - Guanica TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17098		Extension Feeders Substation 5305 - Yauco Plaza 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17114		Feeder Extension Substation 8405 Manati Urbano 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19435		Extension Feeders Substation 3205- Juncos TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19626		Substation Construction 5020 and Substation 5817 Voltage Conversion
Distribution	13.2 kV	Expansion	40		40		20	19670		Voltege Converction 13.2 kV Bo. Peñuelas, Santa Isabel
Distribution	13.2 kV	Expansion	40		40		20	19671		Feeder Extensions New Substation Añasco TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	07892		Construction Feeders Substation 2402 Loiza Valley 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	12541		Feeder Extensions Substation 1908 Buen Pastor
Distribution	13.2 kV	Expansion	40		40		20	13565		Feeders Extensions to Verdemar 13.2 kV 2605 Substation
Distribution	13.2 kV	Expansion	40		40		20	14897		Feeder Construction Substation 9405 Piñas 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	15583	104622	Feeders Extension Substation 6406 San German TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16238		Feeder Extension Substation 7304 Punta Del Mar 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16242		Feeder Extension Substation 7008 Victoria 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16757		Feeder Extensions Substation 1118 Llorens Torres 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16758		Feeder Construction Substation 9004 Vega Baja TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16818		Feeder Extensions Substation 1206 Encantada 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16837		Feeders Construction Substation 6603 Parguera 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16899	104400	Feeder Extensions Substation 1404 Hato Rey GIS 13.2 kV

2015	2016	2017	2018	2019	Total	Inversion to 10 year	2015-16	2016-17
0	0	444,000	886,000	1,000,000	2,330,000	4,000,000	0	0
0	0	444,000	886,000	1,000,000	2,330,000	4,000,000	0	0
0	0	0	0	900,000	900,000	5,000,000	0	0
0	0	816,000	0	0	816,000	2,000,000	0	1,000,000
0	0	1,000,000	0	0	1,000,000	5,000,000	0	0
						5,000,000	0	0
0	2,752,000	0	0	0	2,752,000	4,000,000	0	0
1,901,000	1,000,000	0	0	0	2,901,000	500,000	500,000	0
0	917,000	2,222,000	0	0	3,139,000	1,300,000	1,300,000	0
0	917,000	2,000,000	0	0	2,917,000	4,000,000	0	0
1,003,000	0	0	0	0	1,003,000	0	0	0
0	0	1,777,000	1,834,000	0	3,611,000	4,000,000	0	0
						10,000,000		
0	0	0	0	1,294,000	1,294,000	4,000,000	0	0
0	0	2,000,000	0	0	2,000,000	4,000,000	0	0
0	0	955,000	975,000	975,000	2,905,000	6,000,000	0	0
0	0	100,000	0	0	100,000	100,000	0	100,000
200,000	308,000	200,000	0	0	708,000	708,000	308,000	200,000
0	0	156,000	111,000	111,000	378,000	1,044,000	0	156,000
0	0	150,000	0	150,000	300,000	500,000	0	150,000
0	0	100,000	0	150,000	250,000	450,000	0	100,000
0	125,000	200,000	200,000	150,000	675,000	0	0	0
0	0	0	177,000	177,000	354,000	1,822,000	0	0
0	0	0	886,000	0	886,000	986,000	0	0
200,000	0	100,000	0	0	300,000	200,000	0	100,000
120,000	230,000	111,000	133,000	133,000	727,000	1,405,000	230,000	111,000
0	160,000	267,000	266,000	266,000	959,000	2,395,000	0	267,000
480,000	550,000	555,000	509,000	509,000	2,603,000	3,330,000	550,000	555,000
381,000	252,000	244,000	399,000	399,000	1,675,000	1,000,000	400,000	300,000
400,000	138,000	100,000	133,000	133,000	904,000	0	0	0
280,000	364,000	312,000	310,000	310,000	1,576,000	3,156,000	364,000	312,000
150,000	222,000	67,000	222,000	222,000	883,000	2,239,000	396,000	67,000
194,000	299,000	134,000	222,000	222,000	1,071,000	2,209,000	299,000	134,000
260,000	298,000	289,000	288,000	288,000	1,423,000	2,201,000	298,000	289,000
239,000	206,000	200,000	199,000	199,000	1,043,000	2,470,000	220,000	250,000
220,000	183,000	111,000	89,000	89,000	692,000	1,790,000	0	250,000
160,000	161,000	156,000	155,000	155,000	787,000	1,557,000	161,000	156,000
200,000	115,000	111,000	177,000	177,000	780,000	2,014,000	300,000	200,000

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
0	0	0	2,000,000	2,000,000	0	0	0
0	0	0	0	2,000,000	2,000,000	0	0
0	0	0	0	3,000,000	2,000,000	0	0
1,000,000	0	0	0	0	0	0	0
0	3,000,000	2,000,000	0	0	0	0	0
0	0	0	3,000,000	2,000,000	0	0	0
0	0	2,000,000	2,000,000	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	3,000,000	1,000,000	0
0	0	0	0	0	0	0	0
2,000,000	2,000,000	0	0	0	0		
						5,000,000	5,000,000
0	0	0	0	0	0	3,000,000	1,000,000
0	0	0	0	0	0	3,000,000	1,000,000
0	0	3,000,000	0	0	3,000,000	0	0
0	0	0	0	0	0	0	0
0	0	0	0	100,000	0	0	100,000
111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
0	150,000	0	0	100,000	0	0	100,000
0	150,000	0	0	100,000	0	0	100,000
0	0	0	0	0	0	0	0
0	177,000	257,000	257,000	272,000	290,000	285,000	284,000
886,000	0	0	0	0	0	100,000	0
0	0	0	0	0	0	100,000	0
133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
375,000	0	0	375,000	375,000	375,000	350,000	375,000
0	300,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0
310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000
222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
288,000	250,000	250,000	250,000	288,000	288,000	0	0
250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
175,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
177,000	177,000	275,000	177,000	177,000	177,000	177,000	177,000

[illegible]

Plan Area	Plan Sub Area	Type of BI	Percent for Reliability	Percent for Interconnec tion of Generation	Percent for Replaceme nt	Percent to Alleviate Transmissio n Constraints	Percent for Load Growth	PID	Estimado	Project Description
Distribution	13.2 kV	Expansion	40		40		20	17030	104183	Extension Feeder 13.2 kV Substation 9405 Piñas
Distribution	13.2 kV	Expansion	40		40		20	17086		Extension Feeders Substation 7805 - San Sebastian TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17087		Extension Feeders Substation 7903 - Lares 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17115		Feeder Extension Substation 7505 Mora TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17116		Feeder Extension Substation 8015 Arecibo District 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	17117		Extension of Substation 8404 Feeder Manati 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	18609		Feeders Extension Substation 6802 Acacias 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	18627		Feeders Extension Substation 8013 Plaza Del Norte 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	18630		Construction Feeders Substation 8014 - Factor 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	18656		Feeders Construction Substation Camuy 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19426		Extension Feeder Substation 2005 Fajardo TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19439		Extension Feeders Substation 3402 Comsat 38/13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19609	104405	Extending Distribution Feeder La Ceramica Substation 1619 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19624		Extension Feeders Substation Fort Allen 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	NEW		Feeders Extensions from Juan Martin 13.2kV Substation 2906
Distribution	8.32 kV	Expansion	40		40		20	15625		Construction Feeders Substation 8202 Adjuntas 8.32 kV
Distribution	8.32 kV	Expansion	40		40		20	17083		Extension Feeders Substation 8801 - Morovis 8.32 kV
Distribution	8.32 kV	Expansion	40		40		20	17062		Extension Feeders Substation 7104 - Moca II 4.16 kV
Distribution	8.32 kV	Expansion	40		40		20	17065		Extension Feeders Substation 7103 - Capacitors 4.16 kV
Distribution	8.32 kV	Expansion	40		40		20	17066		Extension Feeders Substation 7303 - Atalaya 4.16 kV
Distribution	8.32 kV	Expansion	40		40		20	17094		Extension Feeders Substation 5401 - Peñuelas Pueblo 4.16 kV
Distribution	8.32 kV	Expansion	40		40		20	18628		Feeders Extension Substation 8301 Jayuya 4.16 kV
Distribution	8.32 kV	Expansion	40		40		20	19585		Construction Feeder Substation 9003 - Vega Baja 8.32 kV
Distribution	8.32 kV	Expansion	40		40		20	19643		Feeder Improvement Las Vegas 6306
Distribution	8.32 kV	Expansion	40		40		20	19645		Feeder Extensions Substation 9802 Naranjito 8.32 kV
Distribution	Distribution	Expansion	40		40		20	15895		Extension Feeders 13.2 kV - San Lorenzo Substation
Distribution	Distribution	Expansion					100	02433	Varios	Line Extension to Serve New Customers
Distribution	Distribution	Expansion					100	02434		Distribution Line Extension to Serve New Customers
Distribution	13.2 kV	Expansion	40		40		20	19668		Underground Feeder Extensions Substation 2005 - Fajardo TC 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19669		Underground Feeder Construction Substation 2302 - Alturas De Río Grande 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	12731		Underground Feeder Extensions Substation 1111 Martin Peña
Distribution	13.2 kV	Expansion	40		40		20	15473		Underground Feeder Construction Substation 9105 Vega Alta 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	15484		Underground Feeder Construction Substation 9004 Vega Baja 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	16471		Underground Feeder Extension Substation 1529 Cachete 13.2 kV
Distribution	13.2 kV	Expansion	40		40		20	19413		Feeder Extensions Substation 1908 Buen Pastor 13.2 kV
Distribution	8.32 kV	Expansion	40		40		20	19589		Underground Feeders Improvements of 7004 Ramey I Substation
Distribution	8.32 kV	Expansion	40		40		20	19590		Underground Feeder Improvement of 7004 Ramey II, Coast Guard Substation
Distribution	8.32 kV	Expansion	40		40		20	19591		Underground Feeder Improvement 7006 Ramey III, La Pista Substation
Distribution	8.32 kV	Expansion	40		40		20	19613	104088	Feeder 3602-3 Underground, PR 184 Guavate, Cayey
Distribution	Distribution	Improvement	20		80			14874	104783 / 104472	Replacements Gates Substation Districts
Distribution	8.32 kV	Improvement	60		20		20	02581		Feeders Improvements Substation 3501 - Aibonito 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	12643		Feeders Improvements Substation 9601 - Barranquitas 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	14350		Feeders Improvements Substation 3601 - Cidra Pueblo 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19444		Feeders Improvements Substation 2702 Naguabo 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	00968	104801	Blankets Estimates Distribution for Urban Area
Distribution	8.32 kV	Improvement	60		20		20	02623	104473	Feeders Improvements Substation 6501 Sabana Grande 4.16 kV
Distribution	8.32 kV	Improvement	60		20		20	05160		Improvements Feeders Substation 9602 Barranquitas 2 TC 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	06826		Feeder Improvements Substation 2401 Canovanas 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	07885		Feeder Improvements Substation 3602 Las Cruces 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	07907		Improvement Feeder Substation 2301 Rio Grande 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	12641		Feeders Improvements Substation 2901 Yabucoa 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	12657	104365	Feeder Improvements Substation 9901 Orocovis 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	14896		Feeder Improvements Substation 9801 Naranjito 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	15405		Feeder Improvements Substation 1206 Encantada 13.2 kV
Distribution	8.32 kV	Improvement	60		20		20	16556	104374	Feeder Improvements Substation 3502 Aibonito Pds 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	16894		Feeder Improvements Substation 9103 Santa Ana 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17023		Feeder Improvements Substation 9101 Vega Alta Pueblo 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17027		Feeder Improvements Substation 9501 Unibon 8.32 kV

2015	2016	2017	2018	2019	Total	Inversion to 10 year	2015-16	2016-17
180,000	206,000	200,000	222,000	222,000	1,030,000	1,750,000	0	0
400,000	330,000	489,000	444,000	444,000	2,107,000	4,371,000	330,000	489,000
280,000	322,000	244,000	355,000	355,000	1,556,000	3,406,000	322,000	244,000
225,000	250,000	275,000	250,000	200,000	1,200,000	2,600,000	300,000	300,000
0	150,000	200,000	200,000	150,000	700,000	0	0	0
275,000	125,000	200,000	200,000	155,000	955,000	2,800,000	250,000	250,000
97,000	111,000	0	0	0	208,000	180,000	180,000	0
225,000	200,000	300,000	300,000	275,000	1,300,000	2,700,000	200,000	200,000
275,000	200,000	300,000	300,000	275,000	1,350,000	2,725,000	225,000	300,000
225,000	200,000	300,000	200,000	300,000	1,225,000	3,100,000	400,000	300,000
240,000	0	0	0	0	240,000	0	0	0
160,000	271,000	178,000	177,000	177,000	963,000	1,715,000	160,000	0
240,000	240,000	178,000	177,000	177,000	1,012,000	5,334,000	240,000	478,000
100,000	150,000	100,000	0	100,000	450,000	350,000	150,000	100,000
						421,000		
150,000	150,000	155,000	150,000	150,000	755,000	3,002,900	300,000	300,000
0	175,000	175,000	150,000	150,000	650,000	1,650,000	175,000	175,000
135,000	0	0	0	0	135,000	0	0	0
0	200,000	134,000	178,000	178,000	690,000	1,558,000	0	134,000
140,000	174,000	0	178,000	178,000	670,000	1,424,000	0	0
0	0	100,000	177,000	150,000	427,000	427,000	0	100,000
300,000	181,000	200,000	200,000	200,000	1,081,000	3,250,000	350,000	300,000
209,000	50,000	200,000	230,000	230,000	919,000	1,120,000	280,000	280,000
120,000	0	0	0	0	120,000	0	0	0
160,000	183,000	200,000	177,000	177,000	897,000	0	0	0
0	0	222,000	199,000	199,000	620,000	2,750,000	0	348,000
1,462,000	1,514,000	1,466,000	1,462,000	1,462,000	7,366,000	14,676,000	1,462,000	1,514,000
298,000	298,000	289,000	288,000	288,000	1,461,000	2,901,000	298,000	298,000
320,000	320,000	0	0	0	640,000	2,715,000	320,000	267,000
240,000	300,000	0	0	0	540,000	2,539,000	460,000	231,000
220,000	252,000	244,000	244,000	244,000	1,204,000	2,910,000	500,000	285,000
100,000	252,000	200,000	200,000	200,000	952,000	2,100,000	0	0
0	252,000	200,000	200,000	200,000	852,000	1,800,000	0	0
220,000	252,000	267,000	266,000	266,000	1,271,000	2,565,000	252,000	267,000
200,000	252,000	244,000	199,000	199,000	1,094,000	2,240,000	252,000	244,000
0	0	156,000	0	0	156,000	156,000	0	156,000
0	0	156,000	0	0	156,000	356,000	200,000	156,000
0	0	156,000	0	0	156,000	156,000	0	156,000
1,101,000	0	0	0	0	1,101,000	2,500,000	2,500,000	0
801,000	861,000	889,000	886,000	886,000	4,323,000	8,753,000	801,000	861,000
0	0	267,000	266,000	266,000	799,000	2,299,000	0	267,000
0	0	178,000	177,000	177,000	532,000	2,257,000	0	178,000
0	0	267,000	266,000	266,000	799,000	2,032,000	0	0
						611,000	0	0
20,340,000	19,000,000	20,952,000	21,000,000	21,000,000	102,292,000	266,754,893	20,340,000	19,000,000
140,000	161,000	156,000	155,000	155,000	767,000	1,557,000	161,000	156,000
220,000	252,000	0	0	0	472,000	1,483,000	252,000	0
180,000	180,000	267,000	266,000	266,000	1,159,000	2,575,000	180,000	267,000
345,000	436,000	311,000	310,000	310,000	1,712,000	3,206,000	619,000	437,000
220,000	220,000	267,000	266,000	266,000	1,239,000	2,615,000	220,000	267,000
320,000	183,000	178,000	177,000	177,000	1,035,000	772,000	0	272,000
0	92,000	333,000	177,000	177,000	779,000	929,000	92,000	333,000
0	115,000	100,000	111,000	111,000	437,000	2,000,000	200,000	200,000
204,000	92,000	178,000	22,000	22,000	518,000	1,875,000	0	275,000
240,000	275,000	289,000	332,000	332,000	1,468,000	2,460,000	275,000	289,000
166,000	92,000	89,000	89,000	89,000	525,000	565,000	100,000	155,000
60,000	100,000	245,000	200,000	200,000	805,000	1,000,000	250,000	250,000
180,000	206,000	200,000	200,000	200,000	986,000	1,750,000	350,000	350,000

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
0	0	0	350,000	350,000	350,000	350,000	350,000
444,000	444,000	444,000	444,000	444,000	444,000	444,000	444,000
355,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000
250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
0	0	0	0	0	0	0	0
200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
0	0	0	0	0	0	0	0
300,000	275,000	275,000	300,000	300,000	275,000	275,000	300,000
300,000	250,000	250,000	300,000	300,000	250,000	250,000	300,000
300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
0	0	0	0	0	0	0	0
178,000	177,000	200,000	200,000	200,000	200,000	200,000	200,000
577,000	577,000	577,000	577,000	577,000	577,000	577,000	577,000
0	0	0	0	0	0	100,000	0
		200,000				221,000	
300,725	300,000	300,000	300,725	300,725	300,000	300,000	300,725
150,000	125,000	125,000	150,000	150,000	225,000	225,000	150,000
0	0	0	0	0	0	0	0
178,000	178,000	178,000	178,000	178,000	178,000	178,000	178,000
178,000	178,000	178,000	178,000	178,000	178,000	178,000	178,000
177,000	150,000	0	0	0	0	0	0
350,000	300,000	300,000	350,000	350,000	300,000	300,000	350,000
280,000	280,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
243,000	199,000	350,000	355,000	322,000	314,000	309,000	310,000
1,466,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000
289,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
231,000	231,000	231,000	231,000	231,000	231,000	231,000	231,000
275,000	200,000	275,000	275,000	275,000	275,000	275,000	275,000
0	0	350,000	350,000	350,000	350,000	350,000	350,000
0	0	300,000	300,000	300,000	300,000	300,000	300,000
266,000	250,000	200,000	266,000	266,000	266,000	266,000	266,000
199,000	275,000	275,000	199,000	199,000	199,000	199,000	199,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
889,000	886,000	886,000	886,000	886,000	886,000	886,000	886,000
266,000	266,000	250,000	250,000	250,000	250,000	250,000	250,000
177,000	177,000	0	300,000	300,000	375,000	375,000	375,000
266,000	266,000	250,000	250,000	250,000	250,000	250,000	250,000
0	0	0	311,000	0	0	0	300,000
23,459,121	25,645,396	29,718,396	29,718,396	29,718,396	29,718,396	29,718,396	29,718,396
155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
0	0	252,000	352,000	352,000	275,000	0	0
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
355,000	310,000	275,000	270,000	240,000	230,000	235,000	235,000
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
200,000	0	0	0	0	0	300,000	0
177,000	177,000	150,000	0	0	0	0	0
200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
275,000	300,000	275,000	150,000	150,000	150,000	150,000	150,000
332,000	332,000	332,000	0	0	350,000	275,000	275,000
155,000	155,000	0	0	0	0	0	0
250,000	250,000	0	0	0	0	0	0
350,000	350,000	350,000	0	0	0	0	0

[illegible]

Plan Area	Plan Sub Area	Type of BI	Percent for Reliability	Percent for Interconnec tion of Generation	Percent for Replaceme nt	Percent to Alleviate Transmissio n Constraints	Percent for Load Growth	PID	Estimado	Project Description
Distribution	8.32 kV	Improvement	60		20		20	17029		Feeder Improvements to Substation 9801 Naranjito 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17070		Underground Improvement, Mercedita Airport
Distribution	8.32 kV	Improvement	60		20		20	17071		Underground Feeder Improvements Substation 5018 Canas TC 13.2 kV
Distribution	8.32 kV	Improvement	60		20		20	17072		Feeder Improvements Substation 3701 Aguas Buenas 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17075		Conversion Voltage Feeders Substation 3402 - Comsat to 13.2 kV
Distribution	8.32 kV	Improvement	60		20		20	17076	104625	Feeder Improvements Substation 9703 Comerio 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17081		Underground Feeder Improvements Substation 5004 - La Rambla 13.2 kV
Distribution	8.32 kV	Improvement	60		20		20	17088		Improvements Feeders Substation 6201 - Las Marias 4.16 kV
Distribution	8.32 kV	Improvement	60		20		20	18599		Feeders Improvements Substation 1704 Sierra Linda
Distribution	8.32 kV	Improvement	60		20		20	19423	107375	Feeder Improvements Substation 1607 Barraza 4.16 kV
Distribution	8.32 kV	Improvement	60		20		20	19442	104356	Improvements 8.32 kV Distribution El Abanico
Distribution	8.32 kV	Improvement	60		20		20	19586		Improvements to Feeders of Substation 1705 4.16 kV
Distribution	8.32 kV	Improvement	60		20		20	19599		Improvements Feeders 8101 - 03 - Caonillas Utuado
Distribution	8.32KV	Improvement	60		20		20	New		Aerial Feeder Improvement Substation 2003-01 Las Crobas, Fajardo
Distribution	8.32 kV	Improvement	60		20		20	NEW		Feeders Improvements Substation 2602 Humacao 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	NEW		Feeders Improvements Substation 2803 Pueblito del Rio 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	NEW		Feeders Improvements Substation 2701 Naguabo 8.32 Kv
Distribution	13.2 kV	Improvement	60		20		20	16939		Extension Feeders Substation 4603 - Coamo PDS
Distribution	13.2 kV	Improvement	60		20		20	17084		Feeder Improvements Substation 5016 Villa Del Carmen 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	03268		Voltage Conversion Caguas District 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	12709		Feeder Improvements Substation 1404 Chardon
Distribution	13.2 kV	Improvement	60		20		20	16755		Feeder Improvements Substation 6014 Once De Agosto 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16799		Feeder Improvements Substation 7805 San Sebastian TC 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16821		Feeder Improvements Substation 1710 Cana 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	17090		Feeder Improvements Sbstation 5018 Canas TC 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	17125		Improvements to the 13.2 kV Aerial Distribution System
Distribution	13.2 kV	Improvement	60		20		20	19409		Feeder Improvements Substation 1111 Martin Peña 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	19445		Humacao District Voltage Conversion 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	19448		Feeders Improvement Substation 2302 Rio Grande 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	19450		Feeders Improvements Substation 6802 - Acacias 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	19623		Voltege Conversion 13.2 kV Sta. Rita and La Cuarta
Distribution	13.2 kV	Improvement	60		20		20	19628		Increase Electrical Voltage Bo. Coto Laurel to Jacaguas
Distribution	13.2 kV	Improvement	60		20		20	19629		Increase Electrical Voltage Bo. Los Llanos
Distribution	13.2 kV	Improvement	60		20		20	19630		Extention of the Feeder 13.2 kV Palmarejo - Cuyon
Distribution	13.2 kV	Improvement	60		20		20	19631		Primary Feeder Extention Sub 4402 Bo. Los Llanos
Distribution	13.2 kV	Improvement	60		20		20	19632		Feeder Extention 13.2 kV Arroyo to Patillas
Distribution	13.2 kV	Improvement	60		20		20	NEW		Feeders Improvements Substation 2604 Humacao 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16515		Underground Hostos Avenue and Playa - Ponce
Distribution	13.2 kV	Improvement	60		20		20	17079		Underground Feeder Improvements Substation 2603 Humacao 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	00917	Varios	Blankets Estimates for Underground Systems

2015	2016	2017	2018	2019	Total	Inversion to 10 year	2015-16	2016-17
0	200,000	100,000	177,000	177,000	654,000	2,600,000	200,000	200,000
200,000	200,000	0	133,000	200,000	733,000	333,000	200,000	0
200,000	200,000	100,000	133,000	200,000	833,000	833,000	200,000	100,000
320,000	436,000	178,000	288,000	288,000	1,510,000	3,166,000	525,000	445,000
140,000	183,000	178,000	177,000	177,000	855,000	1,982,000	250,000	178,000
461,000	436,000	467,000	421,000	421,000	2,206,000	0	0	0
82,000	200,000	100,000	133,000	200,000	715,000	733,000	100,000	100,000
0	100,000	156,000	89,000	89,000	434,000	968,000	100,000	156,000
0	200,000	200,000	200,000	200,000	800,000	0	0	0
304,000	0	400,000	399,000	399,000	1,502,000	3,904,860	312,860	400,000
160,000	0	0	0	0	160,000	0	0	0
60,000	69,000	67,000	66,000	66,000	328,000	0	0	0
200,000	150,000	150,000	150,000	150,000	800,000	0	0	0
						275,000	275,000	
						300,000		
						1,200,000		
						1,261,000	0	0
200,000	100,000	100,000	0	0	400,000	300,000	200,000	100,000
0	0	0	0	214,000	214,000	414,000	0	0
140,000	252,000	178,000	244,000	244,000	1,058,000	2,246,000	140,000	178,000
180,000	257,000	244,000	421,000	421,000	1,523,000	2,050,000	0	0
0	69,000	111,000	133,000	133,000	446,000	1,175,000	0	111,000
0	161,000	0	0	0	161,000	161,000	161,000	0
300,000	161,000	156,000	155,000	155,000	927,000	800,000	200,000	200,000
0	0	100,000	0	0	100,000	100,000	0	100,000
1,400,000	917,000	1,155,000	1,252,000	1,252,000	5,976,000	12,236,000	1,400,000	917,000
196,000	385,000	178,000	177,000	177,000	1,113,000	1,675,000	0	0
120,000	289,000	280,000	279,000	279,000	1,247,000	1,360,000	120,000	120,000
0	0	89,000	89,000	89,000	267,000	0	0	0
234,000	272,000	312,000	310,000	310,000	1,438,000	3,064,000	272,000	312,000
0	165,000	100,000	0	100,000	365,000	565,000	165,000	0
0	275,000	100,000	89,000	0	464,000	364,000	275,000	0
0	200,000	0	0	0	200,000	689,000	200,000	200,000
0	100,000	0	177,000	0	277,000	277,000	100,000	0
0	200,000	0	111,000	0	311,000	541,000	200,000	130,000
0	0	130,000	89,000	0	219,000	0	0	0
						721,000		
0	0	3,500,000	3,670,000	0	7,170,000	7,170,000	0	3,500,000
0	0	120,000	155,000	155,000	430,000	2,450,000	0	0
600,000	436,000	600,000	600,000	600,000	2,836,000	5,836,000	600,000	436,000

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000
133,000	0	0	0	0	0	0	0
133,000	200,000	0	100,000	0	100,000	0	0
288,000	288,000	270,000	270,000	270,000	270,000	270,000	270,000
177,000	177,000	200,000	200,000	200,000	200,000	200,000	200,000
0	0	0	0	0	0	0	0
133,000	200,000	0	100,000	0	100,000	0	0
89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
0	0	0	0	0	0	0	0
399,000	399,000	399,000	399,000	399,000	399,000	399,000	399,000
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
		300,000					
				600,000	600,000		
361,000	600,000	0	0	0	0	300,000	0
0	0	0	0	0	0	0	0
0	214,000	0	100,000	0	100,000	0	0
244,000	244,000	240,000	240,000	240,000	240,000	240,000	240,000
200,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000
133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000
0	0	0	0	0	0	0	0
200,000	200,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0
1,155,000	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000	1,252,000
200,000	350,000	225,000	180,000	180,000	180,000	180,000	180,000
120,000	120,000	120,000	120,000	120,000	120,000	200,000	200,000
0	0	0	0	0	0	0	0
310,000	310,000	310,000	310,000	310,000	310,000	310,000	310,000
0	100,000	300,000	0	0	0	0	0
89,000	0	0	0	0	0	0	0
89,000	200,000	0	0	0	0	0	0
177,000	0	0	0	0	0	0	0
111,000	100,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0
				421,000		300,000	
3,670,000	0	0	0	0	0	0	0
150,000	150,000	600,000	400,000	150,000	150,000	350,000	500,000
600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000

ID División	Division	BI	BI Description
67	Administración Regional Operaciones Técnicas de Carolina	378	Improvements to the 13.2 kV Underground System
65	Transmisión y Distribución	378	Improvements to the 13.2 kV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	378	Improvements to the 13.2 kV Underground System
66	Administración Regional Operaciones Técnicas de San Juan	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	378	Improvements to the 13.2 kV Underground System
72	Administración Regional Operaciones Técnicas de Arecibo	378	Improvements to the 13.2 kV Underground System
64	Director de Transmisión y Distribución	379	Improvements to the 4.16 KV - 8.32 KV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	379	Improvements to the 4.16 KV - 8.32 KV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	379	Improvements to the 4.16 KV - 8.32 KV Underground System
69	Administración Regional Operaciones Técnicas de Caguas	379	Improvements to the 4.16 KV - 8.32 KV Underground System
69	Administración Regional Operaciones Técnicas de Caguas	379	Improvements to the 4.16 KV - 8.32 KV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	379	Improvements to the 4.16 KV - 8.32 KV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	379	Improvements to the 4.16 KV - 8.32 KV Underground System
69	Administración Regional Operaciones Técnicas de Caguas	379	Improvements to the 4.16 KV - 8.32 KV Underground System
68	Administración Regional Operaciones Técnicas de Bayamón	379	Improvements to the 4.16 KV - 8.32 KV Underground System
67	Administración Regional Operaciones Técnicas de Carolina	379	Improvement to the 8.32 KV of the Underground System
64	Director de Transmisión y Distribución	382	Street Lighting
65	Transmisión y Distribución	383	Special Transformers
65	Transmisión y Distribución	383	Special Transformers
65	Transmisión y Distribución	390	Purchase and Instalation of Breakers and Sectionalizers
65	Transmisión y Distribución	390	Purchase and Instalation of Breakers and Sectionalizers
65	Transmisión y Distribución	392	Purchase Step - Voltage Regulators
65	Transmisión y Distribución	395	Distribution Lines Capacitors
65	Transmisión y Distribución	397	Distribution Line Voltage Converter
65	Transmisión y Distribución	398	Distribution System Automation
64	Director de Transmisión y Distribución	399	Other Distribution Projects
	TOTAL		

Plan Area	Plan Sub Area	Type of BI	Percent for Reliability	Percent for Interconnec tion of Generation	Percent for Replaceme nt	Percent to Alleviate Transmission Constraints	Percent for Load Growth	PID	Estimado	Project Description
Distribution	13.2 kV	Improvement	60		20		20	06716		Underground Feeder Improvements Substation 2302 Rio Grande 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	06723		Adquisition and Capitalization of Switching Units
Distribution	13.2 kV	Improvement	60		20		20	06730		Improvements Feeders Underground Substation 1646 Sabana Llana TC 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	07808		Underground Feeder Improvements Substation 1116 Planta Santurce 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	12757		Improvements Underground Feeders Substation 1710 Cana 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	15443		Underground Feeder Improvements Substation 1719 Cana Inter II 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16006		Underground Feeder Improvements Substation 1806 Levittown 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16091		Underground Feeders Improvements Substation 1716 BTC 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	16820		Improvements Feeders Underground Substation 9206 Dorado Pueblo 13.2 kV
Distribution	13.2 kV	Improvement	60		20		20	17129	104793	Substation 1717 Crea 13.2 kV Underground Feeders Reconstruction
Distribution	13.2 kV	Improvement	60		20		20	19598		Construction of Underground System Vista Azul
Distribution	8.32 kV	Improvement	60		20		20	18633	Varios	Improvements to the 4.16 kV - 8.32 kV Underground Systems
Distribution	8.32 kV	Improvement	60		20		20	17012		Underground Feeder Improvements Substation 2001 Fajardo Pueblo 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	17017		Underground Feeder Improvements Substation 2002 Veve Calzada 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19403	102957	Improvements Feeders Underground Substation 2601 - Humacao 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19437		Underground Feeder Improvements Substation 3010 Villa Del Rey 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19446		Underground Feeder Improvement Substation 2201 Luquillo 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19449		Underground Feeders Improvement Substation 2301 Rio Grande 8.32 kV
Distribution	8.32 kV	Improvement	60		20		20	19528		Improvements to Bairoa 3008 8.32 kV Underground System
Distribution	8.32 kV	Improvement	60		20		20	19532	104954	Underground Feeder Improvements of Substation 9202 Dorado Pueblo 8.32 kV
Distribution	8.32KV	Improvement	60		20		20	New		Underground Feeder Improvement Substation 2101-01 Ceiba 8.32 kV
Distribution	Distribution	Improvement			100			01034	Varios	Underground and Aerial Lines Street Lighting - Urban Zone
Distribution	Distribution	Improvement			80		20	02800		Purchase of Distribution Transformers
Distribution	Distribution	Improvement			80		20	07976		Repair of Transformers of Distribution
Distribution	Distribution	Improvement	50		50			02804		Purchase and Capitalization of Breakers
Distribution	Distribution	Improvement	50		50			09692	104654	Replacement Devices Automatic Protectives Distribution
Distribution	Distribution	Improvement	20		80			02806		Purchase and Capitalization of Step Voltage Regulators
Distribution	Distribution	Improvement	20		80			02807		Purchase and Replacement of Lines Capacitors
Distribution	Distribution	Improvement	20		80			09031		Purshase of Voltage Converter
Distribution	Distribution	Improvement	100					04378	104465	Distribution System Automation
Distribution	Distribution	Improvement			40		60	01035	Varios	Other Distribution Plant

Combined

Percent for Reliability
Percent for Interconnection of Generation
Percent for Replacement
Percent to Alleviate Transmission Constraints
Percent for Load Growth

Expansion

Percent for Reliability
Percent for Interconnection of Generation
Percent for Replacement
Percent to Alleviate Transmission Constraints
Percent for Load Growth

Improvement

Percent for Reliability
Percent for Interconnection of Generation
Percent for Replacement
Percent to Alleviate Transmission Constraints
Percent for Load Growth

2015	2016	2017	2018	2019	Total	Inversion to 10 year	2015-16	2016-17
0	160,000	142,000	142,000	142,000	586,000	0	0	0
641,000	734,000	711,000	709,000	709,000	3,504,000	7,663,000	734,000	711,000
721,000	1,025,000	800,000	798,000	798,000	4,142,000	8,486,860	1,025,000	1,077,860
220,000	252,000	267,000	199,000	199,000	1,137,000	1,912,000	252,000	267,000
400,000	436,000	422,000	357,000	357,000	1,972,000	1,975,000	500,000	525,000
0	133,000	129,000	128,000	128,000	518,000	1,500,000	0	0
381,000	100,000	200,000	200,000	200,000	1,081,000	3,350,000	300,000	450,000
0	300,000	300,000	300,000	300,000	1,200,000	2,800,000	200,000	200,000
0	206,000	173,000	173,000	173,000	725,000	2,920,000	220,000	200,000
260,000	367,000	198,000	150,000	150,000	1,125,000	3,600,000	300,000	300,000
275,000	250,000	200,000	275,000	200,000	1,200,000	3,682,900	400,000	400,000
5,100,000	6,334,000	7,300,000	7,192,000	7,192,000	33,118,000	69,078,000	5,100,000	6,334,000
320,000	275,000	267,000	266,000	266,000	1,394,000	2,670,000	275,000	267,000
0	275,000	267,000	266,000	266,000	1,074,000	0	0	0
573,000	518,000	422,000	421,000	421,000	2,355,000	2,798,000	574,000	550,000
161,000	436,000	378,000	332,000	332,000	1,639,000	2,674,000	0	0
0	275,000	267,000	266,000	266,000	1,074,000	0	0	0
208,000	250,000	133,000	133,000	133,000	857,000	1,607,000	410,000	133,000
300,000	398,000	355,000	354,000	354,000	1,761,000	3,781,000	580,000	481,000
385,000	400,000	200,000	200,000	200,000	1,385,000	2,200,000	400,000	200,000
						2,670,000	275,000	267,000
5,300,000	5,391,000	5,332,000	5,400,000	5,400,000	26,823,000	53,823,000	5,300,000	5,391,000
601,000	505,000	822,000	687,000	687,000	3,302,000	8,101,000	505,000	822,000
713,000	610,000	591,000	589,000	589,000	3,092,000	5,979,000	610,000	591,000
461,000	528,000	511,000	510,000	510,000	2,520,000	5,179,000	528,000	511,000
401,000	459,000	444,000	443,000	0	1,747,000	4,746,000	459,000	444,000
0	454,000	440,000	439,000	439,000	1,772,000	4,772,000	454,000	440,000
381,000	436,000	422,000	421,000	421,000	2,081,000	4,700,000	436,000	422,000
509,000	528,000	555,000	563,000	563,000	2,718,000	5,809,000	528,000	555,000
801,000	917,000	889,000	886,000	886,000	4,379,000	8,978,000	917,000	889,000
4,500,000	4,106,000	4,444,000	4,500,000	4,500,000	22,050,000	44,550,000	4,500,000	4,106,000
67,210,000	72,693,000	84,901,000	78,010,000	73,687,000	376,501,000	817,872,413	71,249,860	70,542,860

\$ 29,864,800	\$ 33,087,500	\$ 40,162,800	\$ 36,937,100	\$ 34,528,800	\$ 174,581,000	\$ 382,761,168	\$ 31,971,016	\$ 31,990,016
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 22,861,600	\$ 24,727,600	\$ 28,624,450	\$ 25,625,200	\$ 24,665,900	\$ 126,504,750	\$ 268,727,163	\$ 23,975,472	\$ 23,404,872
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 14,483,600	\$ 14,877,900	\$ 16,557,750	\$ 16,333,700	\$ 15,492,300	\$ 77,745,250	\$ 166,384,083	\$ 15,303,372	\$ 15,147,972
\$ 67,210,000	\$ 72,693,000	\$ 85,345,000	\$ 78,896,000	\$ 74,687,000	\$ 378,831,000	\$ 817,872,413	\$ 71,249,860	\$ 70,542,860

\$ 5,460,400	\$ 6,536,600	\$ 10,160,900	\$ 6,797,600	\$ 6,828,400	\$ 35,783,900	\$ 73,698,760	\$ 5,648,800	\$ 4,402,800
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,315,200	\$ 6,257,300	\$ 8,670,750	\$ 5,642,300	\$ 5,643,700	\$ 31,529,250	\$ 64,858,760	\$ 5,558,800	\$ 4,352,800
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,909,400	\$ 3,963,100	\$ 4,217,350	\$ 3,940,100	\$ 3,837,900	\$ 19,867,850	\$ 40,066,380	\$ 4,224,400	\$ 3,813,400
\$ 14,685,000	\$ 16,757,000	\$ 23,049,000	\$ 16,380,000	\$ 16,310,000	\$ 87,181,000	\$ 178,623,900	\$ 15,432,000	\$ 12,569,000

\$ 24,404,400	\$ 26,550,900	\$ 30,001,900	\$ 30,139,500	\$ 27,700,400	\$ 138,797,100	\$ 309,062,408	\$ 26,322,216	\$ 27,587,216
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 17,546,400	\$ 18,470,300	\$ 19,953,700	\$ 19,982,900	\$ 19,022,200	\$ 94,975,500	\$ 203,868,403	\$ 18,416,672	\$ 19,052,072
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,574,200	\$ 10,914,800	\$ 12,340,400	\$ 12,393,600	\$ 11,654,400	\$ 57,877,400	\$ 126,317,703	\$ 11,078,972	\$ 11,334,572
\$ 52,525,000	\$ 55,936,000	\$ 62,296,000	\$ 62,516,000	\$ 58,377,000	\$ 291,650,000	\$ 639,248,513	\$ 55,817,860	\$ 57,973,860

2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
0	0	0	0	0	0	0	0
709,000	709,000	800,000	800,000	800,000	800,000	800,000	800,000
798,000	798,000	798,000	798,000	798,000	798,000	798,000	798,000
199,000	0	199,000	199,000	199,000	199,000	199,000	199,000
475,000	475,000	0	0	0	0	0	0
0	0	250,000	250,000	250,000	250,000	250,000	250,000
400,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000
300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
200,000	200,000	350,000	350,000	350,000	350,000	350,000	350,000
300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000
335,000	385,725	385,725	335,000	335,000	385,725	385,725	335,000
7,300,000	7,192,000	7,192,000	7,192,000	7,192,000	7,192,000	7,192,000	7,192,000
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
0	0	0	0	0	0	0	0
524,000	500,000	500,000	150,000	0	0	0	0
376,000	332,000	324,000	322,000	340,000	325,000	320,000	335,000
0	0	0	0	0	0	0	0
133,000	133,000	133,000	133,000	133,000	133,000	133,000	133,000
398,000	354,000	298,000	300,000	330,000	345,000	355,000	340,000
200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
266,000	266,000	266,000	266,000	266,000	266,000	266,000	266,000
5,332,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
687,000	687,000	900,000	900,000	900,000	900,000	900,000	900,000
589,000	589,000	600,000	600,000	600,000	600,000	600,000	600,000
510,000	510,000	520,000	520,000	520,000	520,000	520,000	520,000
443,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000
439,000	439,000	500,000	500,000	500,000	500,000	500,000	500,000
421,000	421,000	500,000	500,000	500,000	500,000	500,000	500,000
563,000	563,000	600,000	600,000	600,000	600,000	600,000	600,000
886,000	886,000	900,000	900,000	900,000	900,000	900,000	900,000
4,444,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
79,214,846	79,361,121	84,970,121	84,346,121	86,694,121	87,621,121	89,759,121	84,113,121
\$ 36,965,463	\$ 36,915,273	\$ 41,330,673	\$ 39,341,728	\$ 40,486,528	\$ 42,510,873	\$ 42,054,073	\$ 39,195,528
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,571,414	\$ 26,024,624	\$ 26,606,624	\$ 27,946,369	\$ 28,979,969	\$ 27,997,224	\$ 30,314,424	\$ 27,906,169
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 16,677,969	\$ 16,421,224	\$ 17,032,824	\$ 17,058,024	\$ 17,227,624	\$ 17,113,024	\$ 17,390,624	\$ 17,011,424
\$ 79,214,846	\$ 79,361,121	\$ 84,970,121	\$ 84,346,121	\$ 86,694,121	\$ 87,621,121	\$ 89,759,121	\$ 84,113,121
\$ 5,327,090	\$ 6,071,200	\$ 8,650,000	\$ 7,379,090	\$ 8,507,090	\$ 10,370,800	\$ 9,950,000	\$ 7,391,890
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 5,177,090	\$ 5,821,200	\$ 5,450,000	\$ 7,029,090	\$ 8,057,090	\$ 7,020,800	\$ 9,350,000	\$ 7,041,890
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,818,545	\$ 3,785,600	\$ 3,775,000	\$ 4,039,545	\$ 4,203,545	\$ 4,035,400	\$ 4,325,000	\$ 4,045,945
\$ 14,322,725	\$ 15,678,000	\$ 17,875,000	\$ 18,447,725	\$ 20,767,725	\$ 21,427,000	\$ 23,625,000	\$ 18,479,725
\$ 31,638,373	\$ 30,844,073	\$ 32,680,673	\$ 31,962,638	\$ 31,979,438	\$ 32,140,073	\$ 32,104,073	\$ 31,803,638
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 20,394,324	\$ 20,203,424	\$ 21,156,624	\$ 20,917,279	\$ 20,922,879	\$ 20,976,424	\$ 20,964,424	\$ 20,864,279
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 12,859,424	\$ 12,635,624	\$ 13,257,824	\$ 13,018,479	\$ 13,024,079	\$ 13,077,624	\$ 13,065,624	\$ 12,965,479
\$ 64,892,121	\$ 63,683,121	\$ 67,095,121	\$ 65,898,396	\$ 65,926,396	\$ 66,194,121	\$ 66,134,121	\$ 65,633,396