



Financial Projections and Actual Expenditures by Program

Programas / Actividades	Primera Asignación 8-17-06-72-0001	Segunda Asignación 8-18-06-72-0001	Tercera Asignación 8-19-06-72-0001	Total Desembolsado (hasta 12/31/2023)	Porcentaje Consumido	Presupuesto disponible	2023-Q2	2023-Q3	2023-Q4	2024-Q1	2024-Q2	2024-Q3	2024-Q4	2025-Q1	2025-Q2	2025-Q3	2025-Q4	2026-Q1	2026-Q2	2026-Q3	2026-Q4	TOTAL PROYECCIONES	PROYECCIONES + DESEMBOGADO	
							01/2023- 03/2023	04/2023- 06/2023	07/2023- 09/2023	10/2023- 12/2023	01/2024- 03/2024	04/2024- 06/2024	07/2024- 09/2024	10/2024- 12/2024	01/2025- 03/2025	04/2025- 06/2025	07/2025- 09/2025	10/2025- 12/2025	01/2026- 03/2026	04/2026- 06/2026	07/2026- 09/2026			
ADMINISTRACION																								
Administración del Programa	\$ 75,358,950	\$ 411,039,150	\$ 13,892,641	\$ 118,763,742	24%	\$ 381,504,999	\$ 22,890,300	\$ 23,844,040	\$ 24,492,421	\$ 25,408,233	\$ 29,719,229	\$ 31,626,754	\$ 30,673,002	\$ 29,948,140	\$ 24,303,845	\$ 24,187,417	\$ 19,454,755	\$ 19,447,507	\$ 18,884,497	\$ 18,121,487	\$ 16,213,940	\$ 381,504,999	\$ 590,290,761	
SECTOR FINANCIACION																								
Programa de Planificación Integral de la Resiliencia Comunitaria	37,500,000	17,500,000	-	3,982,792	7%	51,017,208	10,841,157	13,392,017	11,854,399	7,147,511	-	-	-	-	-	-	-	-	-	-	-	51,017,208	\$ 55,000,000	
Programa de Infraestructura Geoespacial de Puerto Rico	25,000,000	25,000,000	-	1,149,904	2%	48,850,096	4,274,383	4,516,634	4,645,739	5,129,260	4,762,884	5,104,835	4,885,010	1,978,429	1,685,328	1,587,428	1,445,503	1,343,378	732,751	952,577	659,476	48,850,096	\$ 50,000,000	
Programa para la Planificación y Recuperación Municipal	54,050,508	-	-	10,264,052	18%	45,786,456	3,891,849	5,265,442	6,410,104	6,639,036	5,723,307	4,807,578	3,891,849	4,056,315	2,174,857	-	-	-	-	-	-	45,786,456	\$ 54,050,508	
Planificación del Programa (Interno)	21,499,492.00	118,993,850.00	-	4,384,557	3%	134,108,785	5,947,841	6,034,895	6,772,494	8,985,389	11,063,975	12,405,063	15,087,238	13,746,150	10,728,703	8,046,537	7,040,711	6,838,385	6,370,147	5,699,623	4,157,372	134,108,785	\$ 140,493,342	
Subtotal:	140,250,000	141,493,850	-	279,762,544		249,752,239	24,975,239	29,216,989	29,679,756	27,901,695	21,550,166	22,317,475	23,864,097	19,730,894	14,588,888	9,634,135	8,506,914	7,981,762	7,102,919	6,652,200	4,816,849	279,762,544	\$ 301,743,850	
SECTOR VIVIENDA																								
Programa de Reparación, Reconstrucción o Reubicación	835,570,000	2,579,710,549	-	748,921,738	22%	2,646,338,841	187,978,300	193,311,017	193,311,017	195,977,274	206,442,812	209,309,171	220,440,041	219,974,604	195,977,274	170,444,947	137,584,117	112,253,708	105,321,175	97,322,098	83,467,035	2,646,338,841	\$ 3,415,280,419	
Programa de Autorización de Títulos	25,000,000	15,000,000	-	5,749,233	14%	34,250,747	3,934,538	4,421,154	5,305,749	4,278,844	3,942,231	2,481,731	2,053,844	1,340,385	1,437,492	1,198,077	872,865	-	-	-	-	34,250,747	\$ 40,000,000	
Programa de Subsidio de Alquiler	10,000,000	10,000,000	-	11,818,594	59%	8,181,406	1,513,540	1,514,378	1,210,000	1,017,747	844,775	447,967	-	-	-	-	-	-	-	-	-	11,818,594	\$ 20,000,000	
Programa de Vivienda de Interés Social	12,500,000	25,000,000	-	2,880,420	7%	34,819,580	9,803,941	9,505,745	4,909,561	-	-	-	-	-	-	-	-	-	-	-	-	2,880,420	\$ 37,500,000	
Programa de Asesoría de Vivienda	7,500,000	12,500,000	-	7,690,377	38%	12,309,623	1,503,005	1,509,140	1,510,391	1,403,297	1,388,025	1,025,392	1,020,468	1,019,237	533,007	-	-	-	-	-	-	7,690,377	\$ 20,000,000	
Brecha de CDBGDR de los Ciudadanos Contribuyentes de Vivienda por Ingresos Bajos (CIBCI)	113,000,000	1,100,000,000	-	69,399,940	4%	1,143,400,040	74,379,123	122,915,504	93,187,103	125,774,004	117,770,204	162,934,506	97,189,003	82,894,503	71,462,503	53,394,782	40,819,381	20,809,881	-	-	-	69,399,940	\$ 1,213,000,000	
Programa de Instalaciones Comunitarias para la Resiliencia Energética y de Abastecimiento de Agua	-	300,000,000	-	7,118,418	2%	292,881,582	21,944,104	30,000,342	40,271,190	42,200,004	38,804,783	30,000,342	20,589,541	13,179,442	10,250,848	8,784,441	7,322,039	5,447,594	4,451,797	2,460,204	-	7,118,418	\$ 300,000,000	
Programa de Asistencia Directa al Consumidor	-	493,000,000	-	149,563,513	30%	343,436,487	30,467,240	14,681,051	56,133,459	41,184,830	38,239,819	32,747,379	22,734,983	20,104,404	15,786,447	13,508,367	10,604,900	7,150,335	-	-	-	149,563,513	\$ 493,000,000	
Subtotal:	1,023,570,000	4,537,210,549	-	1,023,162,472.33		4,537,618,147	338,537,810	378,078,351	395,838,490	417,826,133	407,289,150	439,166,487	374,429,903	338,714,796	295,447,874	247,534,834	197,203,318	145,661,718	109,772,972	99,792,302	83,457,032	4,537,618,147	\$ 5,340,780,619	
SECTOR ECONOMIA																								
Programa de Financiamiento para Pequeñas Empresas	75,000,000	250,000,000	-	139,341,738	43%	185,658,242	60,840,304	47,495,602	-	-	-	-	-	-	-	-	-	-	-	-	-	139,341,738	\$ 335,000,000	
Programa de Incubadoras y Aceleradoras de Pequeñas Empresas	27,500,000	57,500,000	-	5,455,444	4%	79,544,356	6,144,488	4,940,131	8,511,018	9,147,401	7,954,436	7,556,714	6,549,409	5,766,964	5,945,827	5,349,244	4,176,079	-	-	-	-	5,455,444	\$ 85,000,000	
Programa de Capacitación Laboral	47,500,000	42,500,000	-	6,633,807	7%	83,346,193	8,334,419	10,601,543	13,335,391	11,560,117	6,439,330	4,584,041	3,333,848	3,292,175	2,708,751	2,650,409	-	-	-	-	-	6,633,807	\$ 90,000,000	
Programa Renacer Agrícola de PR - Agricultura Urbana y Rural	-	172,500,000	-	43,685,461	25%	128,814,539	8,050,909	9,017,018	10,750,163	10,949,236	11,335,679	13,654,341	11,593,308	9,145,832	7,728,872	5,989,876	4,508,509	4,134,947	2,447,474	1,790,522	1,228,814,539	43,685,461	\$ 172,500,000	
Programa de Mercado de Teleros y Negocios	15,000,000	10,000,000	-	24,046,019	94%	953,981	95,998	114,478	152,337	138,337	73,933	52,469	38,159	37,482	31,004	30,337	-	-	-	-	-	24,046,019	\$ 25,000,000	
Programa de Coffera de Inversión en Desarrollo Económico	-	800,000,000	-	1,628,404	0%	798,371,596	23,951,148	39,918,580	71,853,444	87,421,490	88,379,736	77,841,231	69,857,515	57,083,349	55,484,854	53,890,083	47,902,294	41,914,309	32,813,073	23,951,148	8,941,762	1,628,404	\$ 800,000,000	
Subtotal:	145,000,000	1,332,500,000	-	220,811,093.34		1,276,688,958	107,436,947	113,707,332	104,197,653	119,742,652	118,792,619	103,266,887	94,710,775	77,815,850	73,928,342	69,727,955	65,748,998	46,423,018	36,948,019	26,398,024	10,732,284	220,811,093.34	\$ 1,497,500,000	
INFRAESTRUCTURA SECTOR																								
Programa de Pared de Partidos No Federales	100,000,000	503,539,431	243,940,549	50,222,592	4%	817,277,408	2,043,194	4,086,387	8,172,774	16,345,548	32,691,096	49,036,644	81,727,741	114,418,837	147,109,933	130,764,385	89,900,515	61,293,806	42,089,787	24,518,322	12,259,161	817,277,408	\$ 847,500,000	
Subtotal:	100,000,000	503,539,431	243,940,549	50,222,592		817,277,408	2,043,194	4,086,387	8,172,774	16,345,548	32,691,096	49,036,644	81,727,741	114,418,837	147,109,933	130,764,385	89,900,515	61,293,806	42,089,787	24,518,322	12,259,161	817,277,408	\$ 847,500,000	
MULTI-SECTOR																								
Programa de Revitalización de la Ciudad	23,000,000	1,275,000,000	-	19,199,034.42	1%	1,278,800,966	3,197,022	4,394,005	12,788,010	25,574,019	51,152,039	76,728,058	127,880,997	179,032,135	230,184,174	204,408,154	140,448,106	95,910,072	65,858,230	38,364,029	19,182,014	1,278,800,966	\$ 1,298,000,000	
Subtotal:	23,000,000	1,275,000,000	-	19,199,034.42		1,278,800,966	3,197,022	4,394,005	12,788,010	25,574,019	51,152,039	76,728,058	127,880,997	179,032,135	230,184,174	204,408,154	140,448,106	95,910,072	65,858,230	38,364,029	19,182,014	1,278,800,966	\$ 1,298,000,000	
GRAND TOTAL	\$ 1,807,179,000	\$ 8,220,783,000	\$ 277,853,230	\$ 1,434,162,240	14%	\$ 8,571,652,976	\$ 499,080,650	\$ 555,321,144	\$ 575,149,300	\$ 632,809,100	\$ 641,184,309	\$ 722,142,314	\$ 733,285,613	\$ 759,640,455	\$ 787,583,055	\$ 686,456,901	\$ 516,483,904	\$ 376,919,883	\$ 280,454,444	\$ 213,834,965	\$ 146,461,303	\$ 8,571,652,976	\$ 10,005,815,230	

HUD fiscal year description:
 1st quarter: October 1st – December 31st
 2nd quarter: January 1st – March 31st
 3rd quarter: April 1st – June 30th
 4th quarter: July 1st – September 30th