



Financial Projections and Actual Expenditures by Program

Estas proyecciones se desarrollan en base a la información disponible al momento y pueden ser modificadas al surgir nuevas condiciones e información.

Programas / Actividades	Primer Aseignacion 8-17-DM-72-001	Segundo Aseignacion 8-18-DM-72-001	Tercera Aseignacion 8-19-DM-72-001	Total Desembolsado (hasta 12/31/2022)	Porcentaje Consumido	Presupuesto disponible	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 + DESARROLLADO	
							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	\$ 75,358,932	\$ 411,039,132	\$ 13,892,641	\$ 188,785,762	24%	\$ 381,504,999	\$ 13,109,789	\$ 24,040,824	\$ 24,939,544	\$ 29,171,033	\$ 31,043,369	\$ 30,107,200	\$ 29,466,371	\$ 28,838,269	\$ 23,741,250	\$ 19,097,851	\$ 19,285,085	\$ 18,536,149	\$ 17,787,214	\$ 26,209,315	\$ 375,330,726	\$ 500,290,761	
SECTOR PLANIFICACION																							
Programa de Planificación Integral de la Resiliencia Comunitaria	37,500,000	17,500,000	-	3,982,792	7%	51,017,289	1,095,114	11,743,447	7,079,545	12,149,844	-	-	-	-	-	-	-	-	-	-	-	50,739,129	55,000,000
Programa de Infraestructura Geoespacial de Puerto Rico	25,000,000	25,000,000	-	1,148,904	2%	48,850,094	71,364	4,634,251	5,124,277	4,758,257	5,099,874	4,880,264	1,974,507	1,483,491	1,584,094	1,464,079	1,342,075	732,040	951,655	5,101,715	48,811,774	50,000,000	
Programa para la Planificación Recuperación Municipal	56,000,000	-	-	10,244,002	18%	45,756,456	2,499,052	6,119,317	6,338,072	5,463,855	4,389,638	3,715,421	3,824,698	4,603,959	-	-	-	-	-	-	44,022,181	56,000,000	
Planificación del Programa (Interno)	21,499,492.00	118,993,850.00	-	6,984,557	0%	134,108,785	452,881	6,751,734	8,957,746	11,030,040	12,347,038	15,040,992	13,704,015	10,493,814	8,021,862	7,019,129	6,418,036	6,350,641	11,245,668	4,144,629	133,732,439	140,493,342	
Subtotal:	140,250,000	141,493,850	-	21,981,304.03		279,742,544	4,184.13	29,251,150	27,499,634	33,421,719	22,056,532	23,634,677	19,505,220	16,983,467	9,607,948	8,483,209	7,960,109	7,082,680	12,197,300	9,246,344	277,275,526	301,743,850	
SECTOR VIVIENDA																							
Programa de Reparación, Reconstrucción o Reubicación	835,070,000	2,579,710,569	-	748,921,758	22%	2,664,358,861	120,022,456	186,227,234	188,795,885	199,070,491	201,639,143	222,188,355	211,913,749	192,319,090	230,598,473	132,542,417	108,140,228	101,461,734	93,755,780	80,398,792	2,583,704,171	3,415,280,619	
Programa de Autorización de Títulos	25,000,000	15,000,000	-	5,749,233	14%	34,230,767	1,175,032	5,143,194	4,147,737	3,484,099	2,405,687	1,990,914	1,493,185	4,698,164	1,161,364	846,138	-	-	-	-	33,391,670	40,000,000	
Programa de Subsidio de Alquiler	10,000,000	10,000,000	-	11,818,594	59%	8,181,406	705,787	1,087,260	914,304	760,861	1,237,166	-	-	-	-	-	-	-	-	-	7,630,065	20,000,000	
Programa de Vivienda de Interés Social	12,500,000	25,000,000	-	2,480,400	7%	34,819,380	1,728,140	12,488,630	-	-	-	-	-	-	-	-	-	-	-	-	34,621,043	37,500,000	
Programa de Asesoría de Vivienda	7,500,000	12,500,000	-	7,490,377	38%	12,309,623	1,028,091	1,368,810	1,271,760	1,258,375	929,277	924,815	923,699	822,654	-	-	-	-	-	-	11,427,630	20,000,000	
Bonificación de Cálculo de los Créditos Contributivos de Vivienda por Ingresos Bajos (LIHC)	113,000,000	1,100,000,000	-	49,399,760	4%	1,143,400,040	13,620,540	92,249,520	124,535,548	116,410,558	161,330,142	94,230,014	82,800,247	178,843,449	52,871,001	40,417,446	20,404,972	-	-	-	1,133,640,143	1,213,000,000	
Programa de Instrucciones Comunitarias para la Resiliencia Energética y de Abastecimiento de Agua	-	300,000,000	-	7,118,618	2%	292,881,382	27,872,123	39,464,324	42,549,005	38,221,987	29,547,952	20,279,288	12,981,052	10,094,374	10,349,864	7,211,694	5,365,502	4,384,711	2,423,130	-	289,041,589	300,000,000	
Programa de Asistencia Directa al Comprador	495,000,000	-	-	149,543,513	30%	345,456,487	44,613,624	44,574,409	20,194,411	21,738,881	26,004,024	18,213,789	15,944,494	12,535,695	10,725,289	8,401,134	5,678,094	-	-	-	294,026,142	495,000,000	
Subtotal:	1,003,570,000	4,537,210,569	-	1,003,162,472.23		4,537,618,147	310,765,791	382,823,386	382,411,049	381,145,230	423,113,391	359,829,175	325,314,429	399,315,446	305,708,993	186,438,832	139,788,796	103,846,443	96,178,909	80,398,792	4,389,522,453	5,540,780,619	
SECTOR ECONOMIA																							
Programa de Financiamiento para Pequeñas Empresas	75,000,000	350,000,000	-	139,341,758	43%	185,658,242	19,350,068	1,529,052	-	-	-	-	-	-	-	-	-	-	-	-	178,191,827	325,000,000	
Programa de Incubadoras y Aceleradoras de Pequeñas Empresas	27,500,000	57,500,000	-	5,455,444	4%	79,544,354	2,823,142	8,319,492	8,900,136	11,487,949	7,352,286	6,384,880	5,610,955	5,804,436	5,223,993	4,063,105	-	-	-	-	77,704,505	85,000,000	
Programa de Capacitación Laboral	47,500,000	42,500,000	-	6,463,807	7%	83,346,193	3,079,586	12,864,662	11,458,603	11,152,027	12,800,236	4,422,229	3,216,166	3,175,964	2,613,133	2,556,852	-	-	-	-	80,874,886	90,000,000	
Programa Renacer Agrícola de PR - Agricultura Urbana y Rural	-	172,500,000	-	43,485,461	25%	128,814,339	20,763,383	22,123,383	20,123,383	4,933,766	3,765,985	3,763,572	2,487,939	7,879,374	6,658,626	5,160,435	4,508,509	4,134,947	2,447,476	1,790,522	125,999,044	172,500,000	
Programa de Mercados de Turismo y Negocios	14,572,533	9,473,466	-	24,046,019	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	24,046,019	
Programa de Cartera de Inversión en Desarrollo Económico	-	800,000,000	-	1,628,454	0%	798,371,596	21,717,574	71,522,544	105,036,270	87,972,731	77,402,758	69,533,808	56,820,489	55,231,299	53,641,909	47,481,497	41,721,485	32,641,963	23,840,849	8,900,583	794,884,299	800,000,000	
Subtotal:	144,572,533	1,331,973,466	-	220,811,093.54		1,275,734,925	67,733,753	134,180,354	147,247,444	115,746,303	101,401,265	84,106,489	68,135,749	72,091,074	68,137,663	59,462,090	46,229,994	36,796,909	26,288,325	10,691,106	1,237,654,561.73	1,496,546,019	
INFRAESTRUCTURA SECTOR																							
Programa de Pared de Partidas No Federales	100,427,447	504,045,742	243,740,549	30,222,392	4%	818,231,389	13,000,000	8,133,471	14,366,942	32,333,884	48,800,820	81,334,709	104,933,328	146,402,476	130,135,534	89,468,180	41,001,032	41,887,375	24,400,413	12,200,206	813,344,185	868,453,981	
Subtotal:	100,427,447	504,045,742	243,740,549	30,222,392.56		818,231,389	13,000,000	8,133,471	14,366,942	32,333,884	48,800,820	81,334,709	104,933,328	146,402,476	130,135,534	89,468,180	41,001,032	41,887,375	24,400,413	12,200,206	813,344,185	868,453,981	
MULTI-SECTOR																							
Programa de Revitalización de la Ciudad	23,000,000	1,275,000,000	-	19,199,034.42	1%	1,278,800,966	79,128,468	12,107,236	24,214,473	48,428,945	72,443,418	121,072,363	169,501,309	144,855,384	193,715,781	133,179,600	90,804,273	62,352,267	36,321,709	18,140,855	1,210,941,905	1,298,000,000	
Subtotal:	23,000,000	1,275,000,000	-	19,199,034.42		1,278,800,966	79,128,468	12,107,236	24,214,473	48,428,945	72,443,418	121,072,363	169,501,309	144,855,384	193,715,781	133,179,600	90,804,273	62,352,267	36,321,709	18,140,855	1,210,941,905	1,298,000,000	
GRAND TOTAL	\$ 1,807,179,000	\$ 8,220,783,000	\$ 277,853,230	\$ 1,434,162,240	14%	\$ 8,971,652,970	\$ 387,856,235	\$ 590,536,421	\$ 622,579,088	\$ 640,447,333	\$ 699,068,820	\$ 700,086,413	\$ 716,900,406	\$ 805,486,115	\$ 731,044,170	\$ 499,129,761	\$ 365,049,288	\$ 272,501,824	\$ 213,173,889	\$ 156,906,618	\$ 8,324,109,354	\$ 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