



# 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	Primera Asignación 8-17-DM-72-001	Segunda Asignación 8-18-DF-72-001	Tercera Asignación 8-19-DF-72-001	Total Desembolsado (hasta 4/30/2023)	Porcentaje Consumido	Presupuesto disponible	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 DESEMBOLSADO
							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		
<b>ADMINISTRACION</b>																					
Administración del Programa	\$ 75,358,950	\$ 411,039,150	\$ 13,892,661	\$ 137,971,790	28%	\$ 362,318,971	\$ 24,040,824	\$ 24,939,546	\$ 29,171,031	\$ 31,043,369	\$ 30,107,200	\$ 29,466,371	\$ 25,838,269	\$ 23,741,250	\$ 19,297,851	\$ 19,285,085	\$ 20,794,530	\$ 17,787,214	\$ 24,209,315	\$ 362,318,971	\$ 500,290,761
<b>SECTOR PLANIFICACION</b>																					
Programa de Planificación Integral de la Resiliencia Comunitaria	37,500,000	17,500,000		5,526,736	10%	49,673,264	11,743,647	7,079,540	12,169,546	549,790	-	-	-	-	-	-	-	-	-	49,673,264	\$ 55,000,000
Programa de Infraestructura Geoespacial de Puerto Rico	25,000,000	25,000,000		1,285,671	3%	48,714,329	4,636,251	5,124,277	4,738,257	5,099,876	4,880,264	1,976,507	1,883,691	1,586,086	1,464,132	1,342,073	732,040	951,651	5,101,715	48,714,329	\$ 50,000,000
Programa para la Planificación Recuperación Municipal	56,000,000			15,837,887	28%	40,313,421	6,119,517	6,338,072	5,943,855	4,589,638	3,715,421	3,824,498	4,130,206	-	-	-	-	-	-	40,313,421	\$ 56,000,000
Planificación del Programa (Interno)	21,499,492.00	93,993,850.00		7,623,120	7%	108,990,222	6,751,734	8,957,746	11,030,060	12,367,038	15,640,992	13,704,015	10,699,816	8,021,862	7,019,129	5,368,206				108,990,222	\$ 115,693,342
Subtotal:	140,250,000	136,493,850		30,052,614.46		246,691,236	29,251,150	27,499,634	33,421,719	22,606,341	23,636,677	19,585,220	16,599,713	9,607,948	8,483,262	6,710,278	732,040	951,651	5,101,715	246,691,236	276,742,858
<b>SECTOR VIVIENDA</b>																					
Programa de Reparación, Reconstrucción o Reubicación	835,570,050	2,519,710,569		978,145,257	29%	2,377,135,362	184,227,234	188,795,885	199,070,491	201,439,143	222,188,355	211,913,749	192,319,090	230,598,473	132,542,417	108,140,228	101,461,734	93,755,780	27,980,812	2,377,135,362	\$ 3,355,280,619
Programa de Autorización de Títulos	25,000,000	15,000,000		8,029,743	20%	31,970,257	5,143,194	4,147,737	3,484,099	2,405,487	1,990,914	1,493,185	4,498,144	1,161,366	846,138	205,720,29	-	-	-	31,970,257	\$ 40,000,000
Programa de Subsidio de Alquiler	10,000,000	10,000,000		13,126,385	66%	6,873,615	1,487,270	914,504	760,861	1,237,164	-	-	-	-	-	-	-	-	-	6,873,615	\$ 20,000,000
Programa de Vivienda de Interés Social	12,500,000	25,000,000		4,264,244	11%	33,235,754	12,488,630	1,270,972	-	-	-	-	-	-	-	-	-	-	-	33,235,754	\$ 37,500,000
Programa de Vivienda de Vivienda	7,500,000	12,500,000		9,787,066	49%	10,212,904	1,368,815	1,270,760	1,258,373	929,277	924,815	923,699	822,654	307,352	-	-	-	-	-	10,212,904	\$ 20,000,000
Brecha de CDIGDR de los Créditos Contributivos de Vivienda por Ingresos Bajos (LHIC)	113,000,000	1,160,000,000		1,110,997,288	9%	1,161,902,712	92,249,520	124,535,548	116,610,558	161,330,142	94,232,014	82,080,247	178,843,469	52,871,001	40,417,446	59,972,091	-	-	-	1,161,902,712	\$ 1,273,000,000
Programa de Instalaciones Comunitarias para la Resiliencia Energética y de Abastecimiento de Agua	-	325,000,000		19,151,172	6%	305,848,828	39,664,324	42,549,005	38,221,987	43,899,150	34,610,486	27,312,250	10,094,374	10,349,864	7,211,496	5,365,502	4,384,711	2,423,130	-	305,848,828	\$ 325,000,000
Programa de Asistencia Directa al Comprador	495,000,000			238,212,431	48%	256,787,569	44,574,409	20,196,611	21,738,881	37,334,810	29,544,574	15,944,496	12,535,695	10,725,289	8,421,134	5,678,094	-	-	-	256,787,569	\$ 495,000,000
Subtotal:	1,003,570,050	4,562,210,569		1,381,813,617.62		4,183,967,001	383,223,397	383,682,021	381,145,250	448,775,374	385,491,158	339,687,627	399,315,446	306,013,345	189,438,832	179,361,635	105,846,445	96,178,909	27,980,812	4,183,967,001	5,565,780,619
<b>SECTOR ECONOMIA</b>																					
Programa de Fianciamiento para Pequeñas Empresas	75,000,000	250,000,000		188,254,038	58%	136,745,962	19,350,068	15,779,970	-	-	-	-	-	-	-	-	-	-	-	136,745,962	\$ 325,000,000
Programa de Incubadoras y Aceleradoras de Pequeñas Empresas	27,500,000	57,500,000		10,457,417	12%	74,542,583	8,319,692	9,286,613	11,687,949	7,352,286	6,384,880	5,610,955	5,804,436	5,223,993	4,063,105	-	-	-	-	74,542,583	\$ 85,000,000
Programa de Capacitación Laboral	47,500,000	42,500,000		13,078,860	15%	76,921,140	12,864,664	11,812,451	11,152,057	12,800,236	4,422,229	3,216,164	3,175,964	2,613,135	2,556,852	-	-	-	-	76,921,140	\$ 90,000,000
Programa Renacer Agrícola de PR - Agricultura Urbana y Rural		172,500,000		85,230,017	49%	87,266,983	22,123,383	20,021,865	4,933,766	3,765,985	3,763,572	2,487,939	7,879,574	6,658,426	5,160,435	-	-	-	-	87,266,983	\$ 172,500,000
Programa de Mercadeo de Turismo y Negocios	14,572,553	9,473,444		21,044,019	100%															21,044,019	\$ 21,044,019
Programa de Cartera de Inversión en Desarrollo Económico		800,000,000		15,644,932	2%	786,355,068	71,522,544	105,036,270	87,972,731	77,482,258	49,535,808	56,920,489	67,141,493	53,641,909	47,481,697	41,721,485	32,641,963	23,840,849	8,900,583	784,355,068	\$ 800,000,000
Subtotal:	144,572,553	1,331,973,466		336,714,284.50		1,139,831,735	134,180,354	161,937,169	115,746,503	101,401,265	84,106,489	68,135,749	84,001,268	68,137,663	59,462,090	41,721,485	32,641,963	23,840,849	8,900,583	1,139,831,735	1,496,546,019
<b>INFRASTRUCTURE SECTOR</b>																					
Programa de Pareso de Partidas No Federales	100,427,447	504,045,965	263,940,569	59,292,033	7%	809,161,948	8,133,471	16,266,942	32,533,884	48,800,825	81,334,709	104,935,328	146,402,476	130,135,534	89,468,180	61,001,032	50,716,881	24,400,413	12,200,206	809,161,948	\$ 868,453,981
Subtotal:	100,427,447	504,045,965	263,940,569	59,292,033		809,161,948	8,133,471	16,266,942	32,533,884	48,800,825	81,334,709	104,935,328	146,402,476	130,135,534	89,468,180	61,001,032	50,716,881	24,400,413	12,200,206	809,161,948	868,453,981
<b>MULTI-SECTOR</b>																					
Programa de Revitalización de la Ciudad	23,000,000	1,275,000,000		180,773,581	14%	1,117,226,419	12,107,236	24,214,473	34,387,459	72,643,418	121,072,363	169,501,309	144,855,384	193,715,781	133,179,600	90,804,273	62,352,267	36,321,709	18,160,855	1,117,226,419	\$ 1,298,000,000
Subtotal:	23,000,000	1,275,000,000		180,773,580.54		1,117,226,419	12,107,236	24,214,473	34,387,459	72,643,418	121,072,363	169,501,309	144,855,384	193,715,781	133,179,600	90,804,273	62,352,267	36,321,709	18,160,855	1,117,226,419	1,298,000,000
<b>GRAND TOTAL</b>	\$ 1,607,179,000	\$ 8,220,783,000	\$ 277,853,230	\$ 2,126,617,920	21%	\$ 7,879,197,310	\$ 638,539,785	\$ 626,406,864	\$ 725,270,593	\$ 725,748,597	\$ 731,231,604	\$ 816,922,564	\$ 731,361,522	\$ 499,129,814	\$ 398,883,787	\$ 273,104,125	\$ 199,480,746	\$ 98,563,487	\$ 7,879,197,310	\$ 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