



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 DESBOLSADO
							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	\$ 13,892,661	\$ 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
SECTOR PLANIFICACION																					
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	1,683,691	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	56,000,008			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	\$ 56,000,008
Planificación del Programa (Interno)	21,499,492.00	93,993,850		7,623,120	7%	108,990,222	6,751,734	8,957,746	11,030,060	12,367,038	15,640,992	13,704,016	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
SECTOR VIVIENDA																					
Programa de Reparación, Reconstrucción o Reubicación	835,570,050	2,507,210,569		978,145,257	29%	2,364,635,362	173,727,234	188,795,885	199,070,491	201,439,143	223,643,355	211,913,749	192,319,090	230,598,473	132,542,417	108,140,228	101,461,734	93,755,780	27,980,812	2,364,635,362	\$ 3,342,780,619
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	37,500,000		4,264,246	9%	45,735,754	6,488,630	12,270,972	175,000	-	-	-	-	-	-	-	-	-	-	45,735,754	\$ 50,000,000
Programa de Asesoría de Vivienda	7,500,000	12,500,000		9,787,066	49%	10,212,904	1,368,815	1,271,760	1,258,373	929,277	924,815	923,699	822,654	307,352	-	-	-	-	-	10,212,904	\$ 20,000,000
Brecha de CDBGDR de las Créditos Contributivos de Vivienda por Ingresos Bajos (LHIC)	113,000,000	1,160,000,000		1,119,097,288	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	39,664,326	42,549,005	38,221,987	43,899,150	34,610,486	27,312,250	10,096,374	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	364,723,397	394,682,021	381,300,250	448,775,374	386,966,158	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
SECTOR ECONOMIA																					
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	3,716,164	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	9,471,444		21,044,019	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 21,044,019
Programa de Cartera de Inversión en Desarrollo Económico	-	800,000,000		15,644,932	2%	786,355,068	71,523,544	105,036,370	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	115,764,503	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
INFRASTRUCTURE SECTOR																					
Programa de Pareo 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
MULTI-SECTOR																					
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
GRAND TOTAL	\$ 1,607,179,000	\$ 8,220,783,000	\$ 277,853,230	\$ 2,126,617,920	21%	\$ 7,879,197,310	\$ 672,436,432	\$ 649,639,785	\$ 626,580,864	\$ 725,270,595	\$ 727,223,597	\$ 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