

STATE OF FLORIDA

ACTION PLAN *for* DISASTER RECOVERY



Submitted to the U.S. Department of Housing and Urban Development (HUD) in fulfillment of requirements for the Community Development Block Grant-Disaster Recovery (CDBG-DR) program for recovery from Hurricane Irma.

Actualizaciones al Borrador de Enmienda Non-Sustancial 3

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Apéndice 11: Gastos proyectados

El DEO ha desarrollado un cronograma de rendimiento y gastos que incluye el rendimiento proyectado de ambas mediciones de gastos y resultados para los programas, la entrega de los proyectos y las actividades de administración que se muestran en el gráfico de abajo:

Cost Category	3/31/2018	6/30/2018	9/30/2018	12/31/2018	3/31/2019	6/30/2019	9/30/2019	12/31/2019	3/31/2020	6/30/2020	9/30/2020
Q3 2017-2018	Q4 2017-2018	Q1 2018-2019	Q2 2018-2019	Q3 2018-2019	Q4 2018-2019	Q1 2019-2020	Q2 2019-2020	Q3 2019-2020	Q4 2019-2020	Q1 2020-2021	
Administrative Costs	\$0.00	\$0.00	\$141,078.00	\$354,053.00	\$2,588,575.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00
Planning Costs	\$0.00	\$0.00	\$109,772.00	\$0.00	\$0.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00
Housing Repair Program				\$57,345.00	\$1,459,917.00	\$2,500,000.00	\$71,554,966.67	\$45,554,966.67	\$45,554,966.67	\$45,554,966.67	\$45,554,966.67
Workforce Affordable Rental New Construction: Leveraging Other Sources of Financing							\$2,962,962.96	\$13,888,888.89	\$54,907,407.41	\$28,240,740.74	
Workforce Affordable Rental New Construction: Small Rental							\$3,750,000.00	\$10,000,000.00	\$6,250,000.00		
Land Acquisition for Affordable Workforce Housing							\$2,500,000.00	\$12,500,000.00	\$25,000,000.00	\$25,000,000.00	\$10,000,000.00
Voluntary Buyout Program							\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	
Recovery Workforce Training							\$10,000,000.00	\$20,000,000.00	\$20,000,000.00	\$10,000,000.00	
Business Recovery Grant									\$3,000,000.00	\$3,000,000.00	
Business Assistance to new Floridians from Puerto Rico										\$1,000,000.00	\$2,000,000.00
Infrastructure Repair and Mitigation											
Total	\$0.00	\$0.00	\$250,850.00	\$411,398.00	\$4,048,492.00	\$4,280,904.00	\$101,298,819.63	\$118,724,745.56	\$167,743,264.07	\$119,576,597.41	\$59,335,856.67

Cost Category	12/31/2020	3/31/2021	6/30/2021	9/30/2021	12/31/2021	3/31/2022	6/30/2022	9/30/2022	12/31/2022	3/31/2023	6/30/2023
Q2 2020-2021	Q3 2020-2021	Q4 2020-2021	Q1 2021-2022	Q2 2021-2022	Q3 2021-2022	Q4 2021-2022	Q1 2022-2023	Q2 2022-2023	Q3 2022-2023	Q4 2022-2023	
Administrative Costs	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00
Planning Costs	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00
Recovery Workforce Training											
Housing Repair Program	\$45,554,966.67	\$22,777,483.33	\$10,388,741.67	\$9,672,860.00							
Infrastructure Repair and Mitigation	\$3,000,000.00	\$4,000,000.00	\$4,303,278.00	\$7,000,000.00	\$9,000,000.00	\$15,000,000.00	\$15,000,000.00	\$11,213,100.00	\$6,000,000.00	\$5,000,000.00	\$2,803,275.00
Total	\$50,335,856.67	\$28,558,373.33	\$16,472,909.67	\$18,453,750.00	\$10,780,890.00	\$16,780,890.00	\$16,780,890.00	\$12,993,990.00	\$7,780,890.00	\$6,780,890.00	\$4,584,165.00

Cost Category	9/30/2023	12/30/2023	3/31/2023	6/30/2023	Total
Q1 2023-2024	Q2 2023-2024	Q3 2023-2024	Q4 2023-2024		
Administrative Costs	\$1,695,056.00	\$1,695,056.00	\$1,695,066.00	\$1,695,064.00	
Planning Costs	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	
Infrastructure Repair and Mitigation	\$500,000.00				
Total	\$2,280,890.00	\$1,780,890.00	\$1,780,900.00	\$1,780,898.00	\$773,598,000.00

