

**AHCCCS HOUSING PROGRAM  
FINANCIAL ALLOCATIONS, EXPENDITURES AND UNIT OCCUPANCY/UTILIZATION  
SFY 2019 -2020 (ACTUAL)/SFY 2021 (PROJECTED)**



**NORTH GSA**

<b>ALLOCATION</b>	<b>SFY 2019 ACTUAL</b>	<b>SFY 2020 ACTUAL</b>	<b>SFY 2021 PROJECTED</b>
NTXIX/XXI SMI General Fund	\$ 1,101,261	\$ 663,912	\$ 663,912
Supported Housing	\$ 534,932	\$ 534,932	\$ 534,932
<b>TOTAL (ALLOCATION)</b>	<b>\$ 1,636,193</b>	<b>\$ 1,198,844</b>	<b>\$ 1,198,844</b>
<b>EXPENDITURES</b>			
Direct Costs - Rent	\$ 1,495,327	\$ 988,374	\$ 1,064,807
Direct Costs - Other	\$ 140,866	\$ 210,470	\$ 134,037
<b>TOTAL (EXPENDITURES)</b>	<b>\$ 1,636,193</b>	<b>\$ 1,198,844</b>	<b>\$ 1,198,844</b>

**SOUTH GSA**

<b>ALLOCATION</b>	<b>SFY 2019 ACTUAL</b>	<b>SFY 2020 ACTUAL</b>	<b>SFY 2021 PROJECTED</b>
NTXIX/XXI SMI General Fund	\$ 4,105,562	\$ 4,335,562	\$ 3,921,563
Supported Housing	\$ 1,699,678	\$ 1,587,382	\$ 1,883,722
<b>TOTAL (ALLOCATION)</b>	<b>\$ 5,805,240</b>	<b>\$ 5,922,944</b>	<b>\$ 5,805,285</b>
<b>EXPENDITURES</b>			
Direct Costs - Rent	\$ 5,509,419	\$ 5,583,501	\$ 5,440,193
Direct Costs - Other	\$ 295,821	\$ 339,443	\$ 365,092
<b>TOTAL (EXPENDITURES)</b>	<b>\$ 5,805,240</b>	<b>\$ 5,922,944</b>	<b>\$ 5,805,285</b>

**NORTH GSA**

	<b>YTD</b>	
	<b>10/1/2018 to 9/30/2019</b>	<b>10/1/2019 to 7/31/2019</b>
ANNUAL CAPACITY (MONTHS)	3,631	<b>2,356</b>
AVG. MO. TOTAL UNITS	303	236
ANNUAL OCCUPANCY (MONTHS)	3,384	2,216
AVG. MO OCCUPIED	282	222
<b>UTILIZATION</b>	<b>93.2%</b>	<b>94.1%</b>

**SOUTH GSA**

	<b>YTD</b>	
	<b>10/1/2018 to 9/30/2019</b>	<b>10/1/2019 to 7/31/2019</b>
ANNUAL CAPACITY (MONTHS)	10,510	8,790
AVG. MO. TOTAL UNITS	876	879
ANNUAL OCCUPANCY (MONTHS)	9,891	8,334
AVG. MO OCCUPIED	824	833
<b>UTILIZATION</b>	<b>94.1%</b>	<b>94.8%</b>

**CENTRAL GSA**

<b>ALLOCATION</b>	<b>SFY 2019 ACTUAL</b>	<b>SFY 2020 ACTUAL</b>	<b>SFY 2021 PROJECTED</b>
NTXIX/XXI SMI General Fund	\$ 14,121,517	\$ 14,143,625	\$ 15,102,000
Supported Housing	\$ 2,014,114	\$ 2,194,611	\$ 2,897,000
<b>TOTAL (ALLOCATION)</b>	<b>\$ 16,135,631</b>	<b>\$ 16,338,236</b>	<b>\$ 17,999,000</b>
<b>EXPENDITURES</b>			
Direct Costs - Rent	\$ 13,410,699	\$ 13,694,433	\$ 14,102,000
Direct Costs - Other	\$ 2,724,932	\$ 2,643,803	\$ 3,897,000
<b>TOTAL (EXPENDITURES)</b>	<b>\$ 16,135,631</b>	<b>\$ 16,338,236</b>	<b>\$ 17,999,000</b>

**TOTALS**

<b>ALLOCATION</b>	<b>SFY 2019 ACTUAL</b>	<b>SFY 2020 ACTUAL</b>	<b>SFY 2021 PROJECTED</b>
NTXIX/XXI SMI General Fund	\$ 19,328,340	\$ 19,143,099	\$ 19,687,475
Supported Housing	\$ 4,248,724	\$ 4,316,925	\$ 5,315,654
<b>TOTAL (ALLOCATION)</b>	<b>\$ 23,577,064</b>	<b>\$ 23,460,024</b>	<b>\$ 25,003,129</b>
<b>EXPENDITURES</b>			
Direct Costs - Rent	\$ 20,415,445	\$ 20,266,308	\$ 20,607,000
Direct Costs - Other	\$ 3,161,619	\$ 3,193,716	\$ 4,396,129
<b>TOTAL (EXPENDITURES)</b>	<b>\$ 23,577,064</b>	<b>\$ 23,460,024</b>	<b>\$ 25,003,129</b>

**CENTRAL GSA**

	YTD	
	10/1/2018 to 9/30/2019	10/1/2019 to 7/31/2019
ANNUAL CAPACITY (MONTHS)	25,541	19,438
AVG. MO. TOTAL UNITS	2,128	1,944
ANNUAL OCCUPANCY (MONTHS)	22,526	17,988
AVG. MO OCCUPIED	1,877	1,799
<b>UTILIZATION</b>	<b>88.2%</b>	<b>92.5%</b>

**TOTALS**

	YTD	
	10/1/2018 to 9/30/2019	10/1/2019 to 7/31/2019
ANNUAL CAPACITY (MONTHS)	39,682	30,584
AVG. MO. TOTAL UNITS	3,307	3,058
ANNUAL OCCUPANCY (MONTHS)	35,801	28,538
AVG. MO OCCUPIED	2,983	2,854
<b>UTILIZATION</b>	<b>90.2%</b>	<b>93.3%</b>