



Arizona Department *of* Housing

OPERATING BUDGET REQUEST & STRATEGIC PLAN

**FY2023 Actuals
FY2024-2025 Plan**

KATIE HOBBS
Governor



JOAN SERVISS
Director

**STATE OF ARIZONA
DEPARTMENT OF HOUSING**

1110 W. Washington, Suite 280, Phoenix, AZ 85007
(602) 771-1000 • www.azhousing.gov

September 1, 2023

The Honorable Katie Hobbs
Office of the Governor
State of Arizona
1700 W. Washington
Phoenix, AZ 85007

Dear Governor Hobbs,

The Arizona Department of Housing (the "Department") is pleased to present the accompanying expenditure detail for Fiscal Year 2023, an updated Budget for Fiscal Year 2024, and budget request for Fiscal Year 2025. This submittal also includes Performance Measure detail, our Five-Year Strategic Plan, and other required materials. In FY 2024 and FY 2025, the Department will continue to administer its core programs, funded through both State and Federal resources, with a budget of over \$400 million in FY 2024 and FY 2025. FY 2024 includes an addition of more than \$196 million in State appropriations toward housing and human services programs.

To provide a very broad overview of the Arizona Department of Housing's resources, the Department:

- Anticipates annual operating budgets of \$400 million in the next two fiscal years. This year's budget includes a significant addition of \$150 million in the State Housing Trust Fund, \$40 million in the Homeless Shelter and Services Fund, \$5 million in the Mobil Home Relocation Fund, and \$1.9 million in the Military Transitional Housing Fund, all going toward the Department's core programs and services that directly impact those in need of housing and human services throughout the State.
- Regulates the Manufactured Housing Industry, Factory Built Buildings, and Panelized Commercial Buildings, covering its costs through fee income;
- Administers Federal tax credits worth over \$200 million each year, to develop affordable low income rental housing.
- Administers the Homeowner Assistance Fund Program to reduce foreclosures on Arizona homeowners who were negatively affected by the COVID 19 pandemic.

The Department continues to focus on leveraging all funding sources and streamlining processes to increase the production of affordable housing and combat homelessness across the State. To this end, the Department will continue to act in a leadership role to actively cultivate partnerships and increase communication and collaboration among State agencies, local jurisdictions, developers and service providers to effectively leverage the Federal Low Income Housing Tax Credit (LIHTC) program, the new State LIHTC program, Housing Trust Funds, and the new Homeless Shelter and Services and Military Transitional Housing Funds.

In FY 2022, the Department implemented the \$197 million Homeowner Assistance Fund (HAF) utilizing an online application system and electronic payments. The HAF Program has prevented thousands of foreclosures over the last two years. HAF pays for delinquent mortgage, utility, property taxes, property insurance, and HOA fees for eligible homeowners that have experienced financial hardship due to the pandemic.

The Department streamlined the Qualified Application Plan for LIHTC applications in FY 22. ADOH held 10 tailored focus groups with 115 attendees, had 4 public comment periods, and 6 formal public hearings. With this extensive outreach and stakeholder feedback, ADOH established policies that addressed Arizona's housing needs, reduced the plan from 300 pages to less than 50, and eliminated duplicate processes and excess regulation. This resulted in 33, 9% LIHTC applications for affordable housing projects in 2022, more than ever received by ADOH. Rural interest in the 9% LIHTC program increased by 80%.

The Department implemented the State Tax Credit that was passed in June 2021. In its inaugural year, ADOH held two rounds for applications and received 15 applications. With the \$4 million in credits available annually, ADOH was able to award 4 projects creating 504 new affordable housing units.

This year, the Department is again focused on addressing the statewide housing shortage and growing homelessness population by partnering with the development community and providing significant gap financing to maximize the use of the LIHTC Program to build affordable housing. The Department will also continue to leverage public and private sector resources to focus on partnerships, collaborations, and innovations to increase homeless shelter, transitional housing, and permanent supportive housing units. The Department looks forward to investing the resources entrusted to the agency to make Arizona a great place to live, work, and play.

Sincerely,

Joan Serviss
Director

Table of Contents

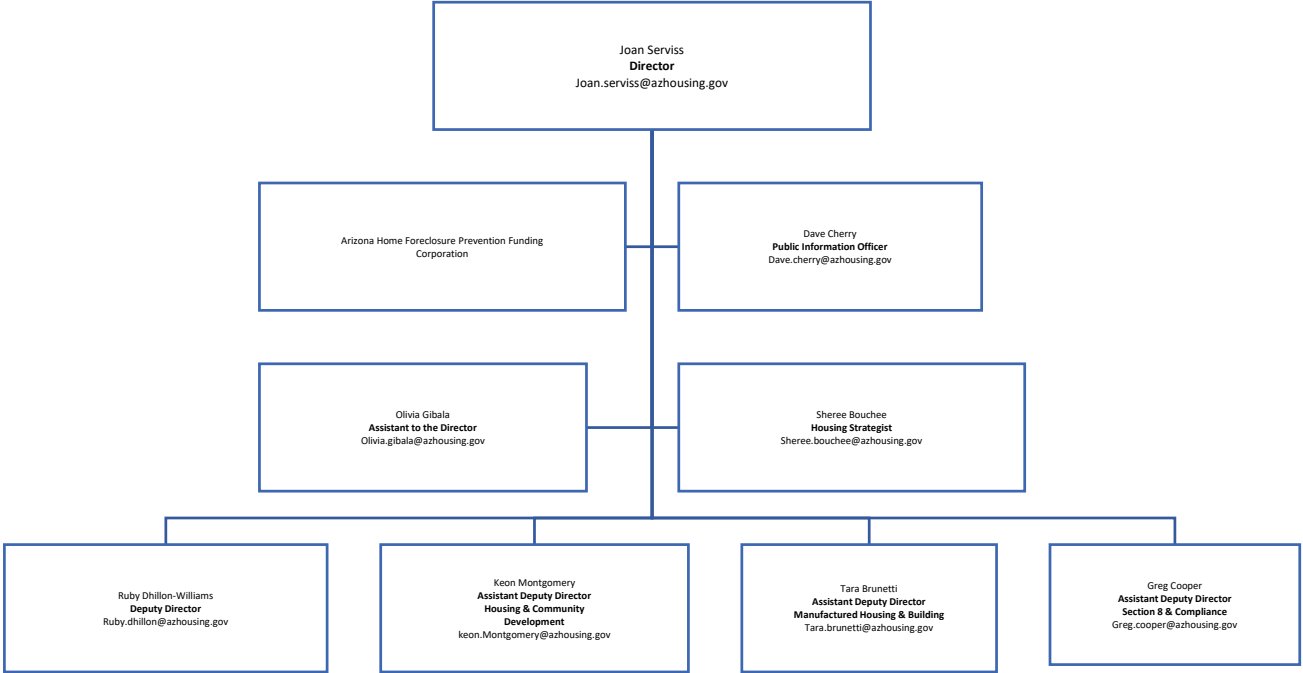
Cover Letter	i
Table of Contents	ii
ORGANIZATIONAL CHART	iii
OPERATING BUDGET:	
Transmittal Statement	1
Revenue Schedules	2
Sources and Uses	9
Funding Issue List	53
Summary of Expenditures and Budget Request	56
Program Budget Summary of Expenditures and Budget Request	73
Administrative Costs Summary	134
REVENUE FORECAST METHODOLOGY:	
Federal Grant Fund	136
DPS-Fingerprint Fund	143
Housing Program Fund	144
Housing Trust Fund	147
Mobile Home Relocation Fund	148
IGA/ISA Fund	149
Manufactured Housing Consumer Recovery Fund	150
Manufactured Housing Cash Bonds	151
FEDERAL BUDGET:	
Federal Transmittal	153
Listing of All Federal Funds by Grant	154

Federal Funds' Sources & Uses Summary	162
Sources & Uses Details of All Grants.....	163
Listing of Performance Measures of All Grants.....	176

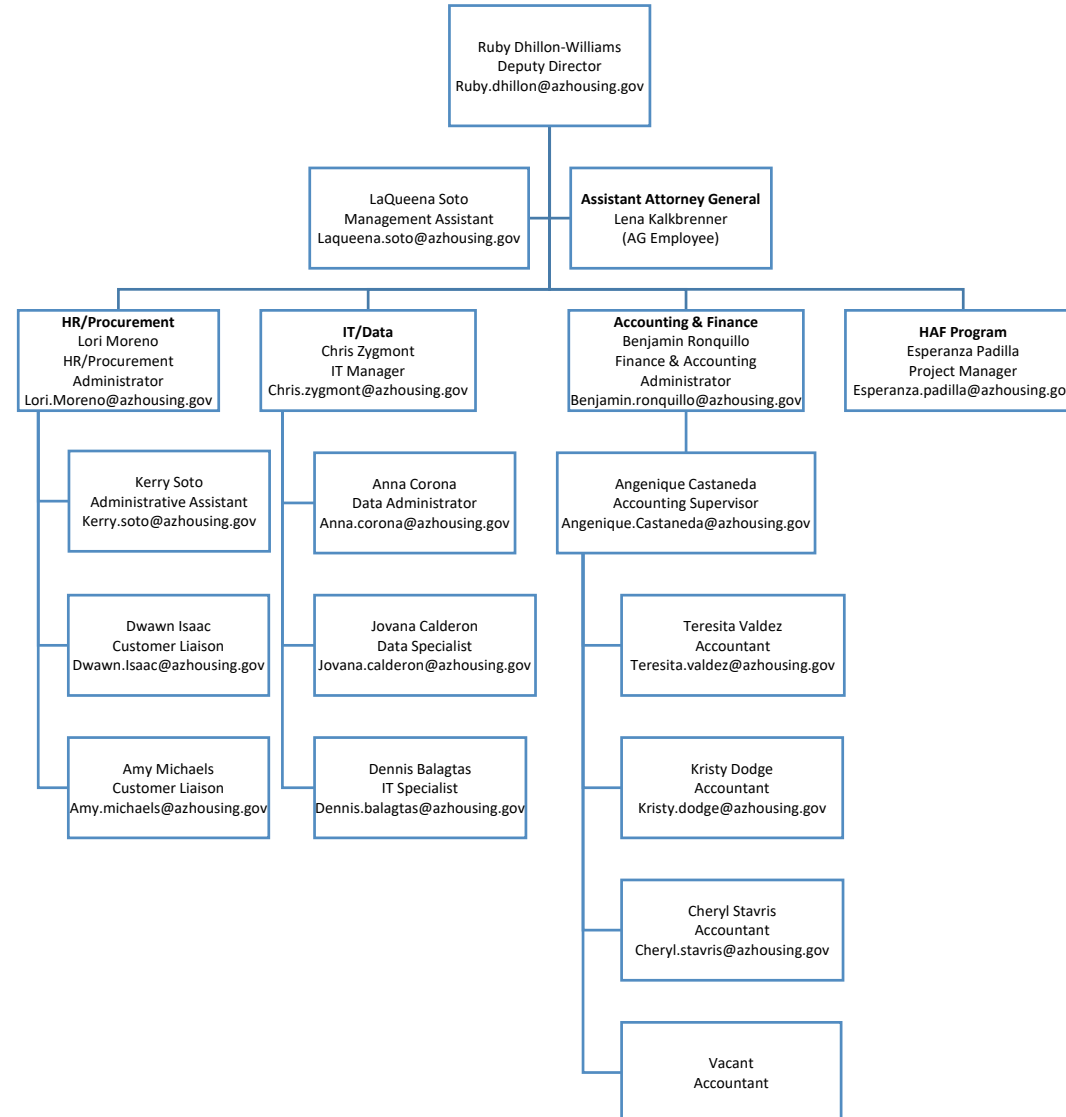
PLANNING:

Agency Five Year Plan	191
-----------------------------	-----

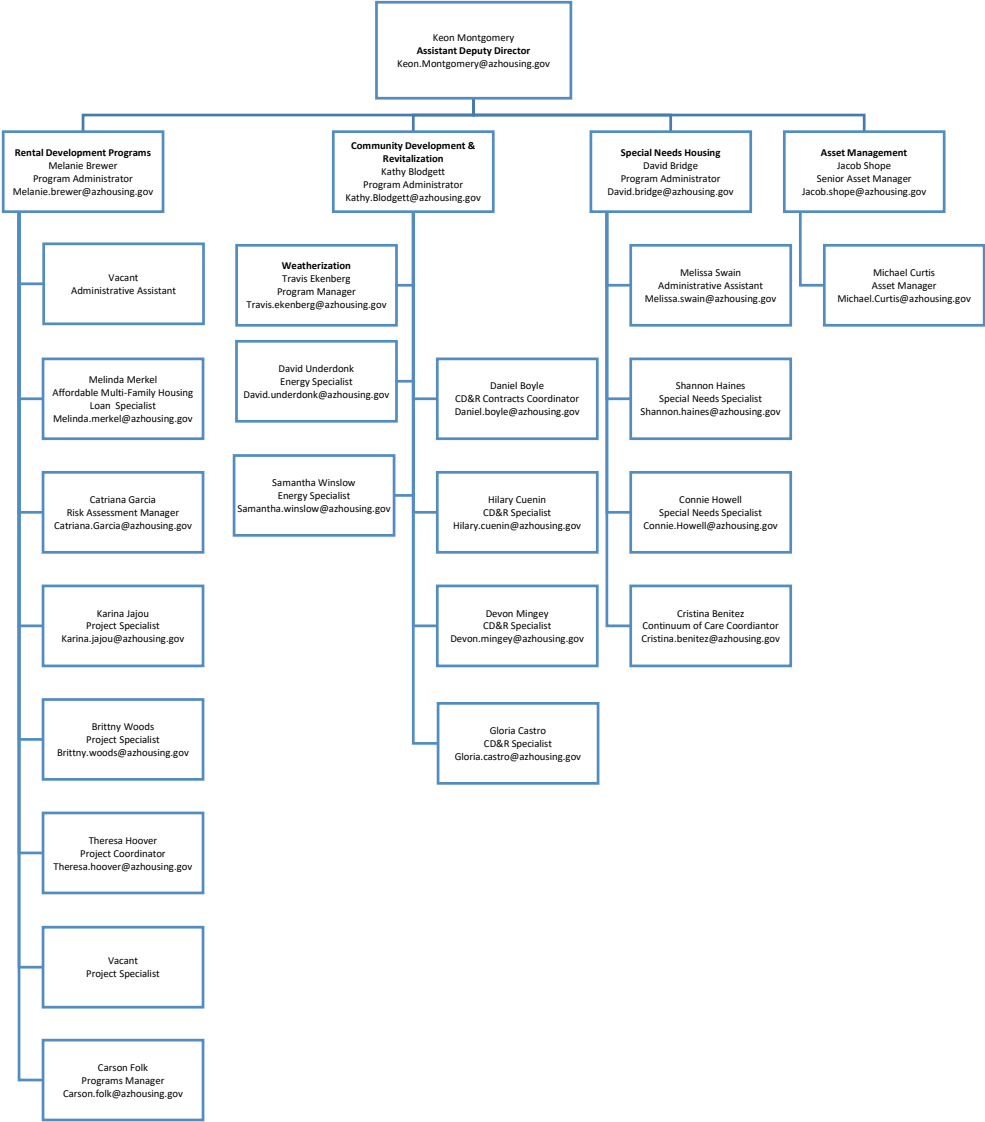
ARIZONA DEPARTMENT OF HOUSING
September, 2023



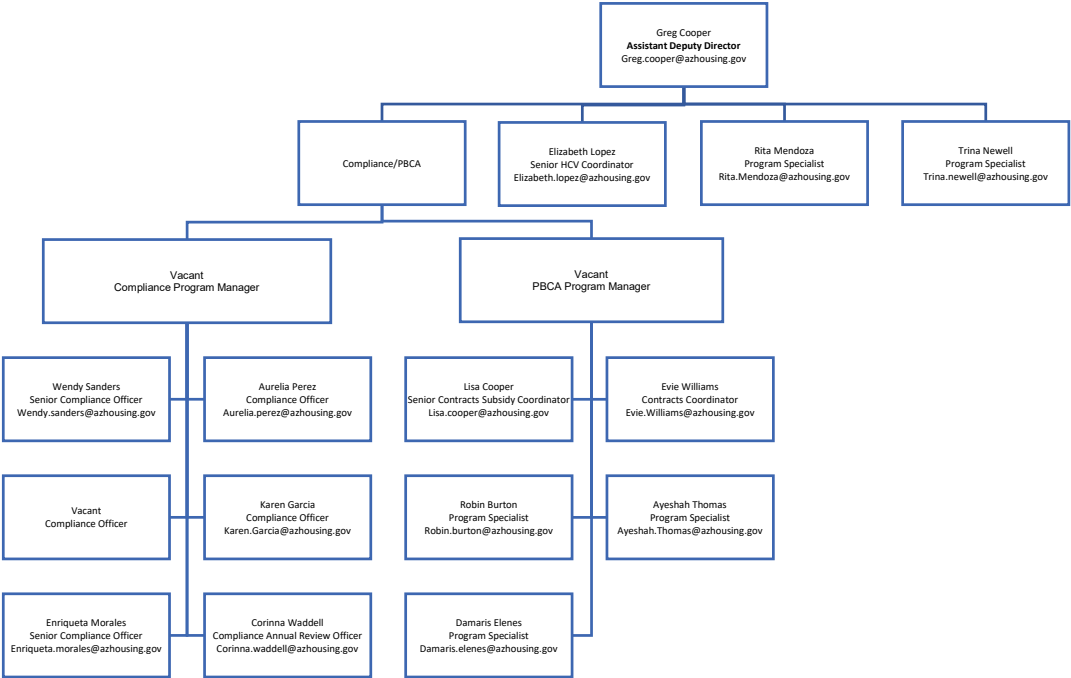
Deputy Director's Office



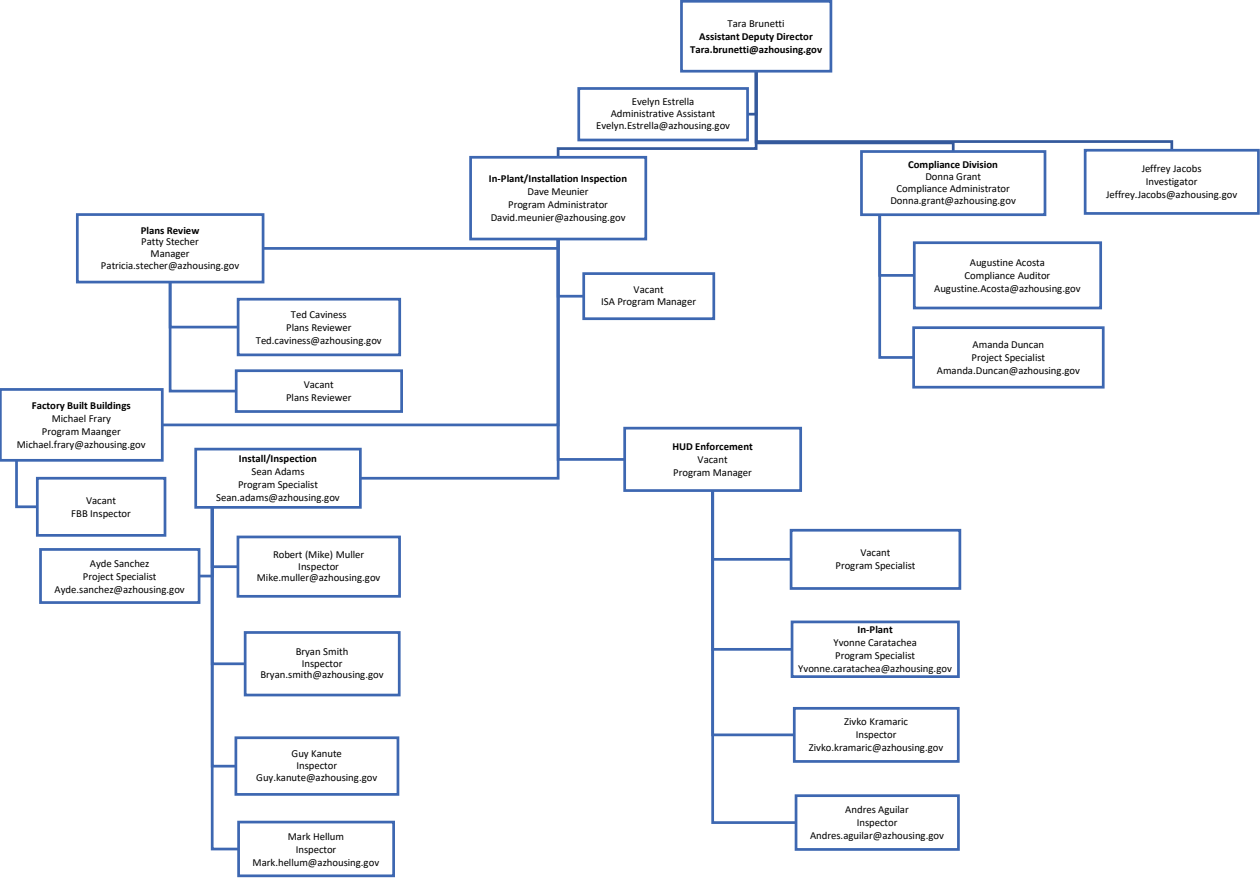
Housing & Community Development Division



Section 8/Compliance Division



Manufactured Housing and Building Division



Budget



State of Arizona Budget Request

State Agency

Arizona Department of Housing

A.R.S. Citation: A.R.S. § 41-3951 to 41-4065

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Joan Serviss**

Title: **Director**

Joan Serviss 9/7/2023
(signature)

Phone: 6027711007

Prepared by: Ruby Dhillon-Williams

Email Address: ruby.dhillon@azhousin
g.gov

Date Prepared: September 7, 2023

Appropriated Funds

Total Amount Requested:

General Fund	197,271.1	92,130.0	289,401.1
Housing Trust Fund	46,900.0	41,900.0	88,800.0
	150,371.1	50,230.0	200,601.1

Non-Appropriated Funds

Total Amount Planned:

Home Investment Partnership Act Fund	199,824.5	(70,321.7)	129,502.8
	5,334.7	-	5,334.7
Federal Grants Fund	97,729.7	-	97,729.7
DPS-FBI Fingerprint Fund	6.1	-	6.1
Arizona Department of Housing Program Fund	10,402.6	-	10,402.6
Housing Trust Fund	190.7	-	190.7
Mobile Home Relocation Fund	34.9	-	34.9
IGA and ISA Fund	6,088.0	-	6,088.0
CDBG-CV CARES Act Fund	9,285.0	-	9,285.0
Coronavirus State and Local Fiscal Recovery Fund	15,000.0	(15,000.0)	-
Homeowner Assistance Fund	55,321.7	(55,321.7)	-
Housing Choice Voucher Emergency Housing Fund	160.0	-	160.0
Home ARPA Fund	2.7	-	2.7
Housing Stability Counseling Fund	268.4	-	268.4

Arizona Department of Housing
Total:

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

FY 2024
Expenditure
Plan

FY 2025
Funding
Issue

FY 2025
Total
Request

397,095.6 21,808.3 418,903.9

Revenue Schedule

Agency: Arizona Department of Housing

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	-	-	-
General Fund Total:		-	-	-

Forecast Methodology

These General Fund Appropriations are provided directly through the State annual appropriation process.

Fund: HD1410 Home Investment Partnership Act Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	3,458.9	3,458.9	3,458.9
4635	Loan and Other Interest Income	2,701.6	2,701.6	2,701.6
Home Investment Partnership Act Fund Total:		6,160.5	6,160.5	6,160.5

Forecast Methodology

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Revenue Schedule

Agency: Arizona Department of Housing

Fund: HD2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	97,346.8	97,378.3	97,378.3
4635	Loan and Other Interest Income	31.5	31.5	31.5
Federal Grants Fund Total:		97,378.3	97,409.8	97,409.8

Forecast Methodology

The majority of the agency's Federal Grants Fund program monies come from federal sources:

- Most funding comes through the U.S. Department of Housing and Urban Development (HUD).
- U.S. Treasury funds flow through a specially formed corporation, the Arizona Home Foreclosure Prevention Funding Corporation, to fund a mortgage foreclosure relief program. These funds, however, do not flow through the State Treasury, so those expenditures are not reported in the State budget (except to the extent that ADOH receives reimbursement of the costs associated for its administration of the program, through the Housing Program Fund.)

Fund: HD2159 DPS-FBI Fingerprint Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4439	Other Permits	6.8	6.8	6.8
DPS-FBI Fingerprint Fund Total:		6.8	6.8	6.8

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Housing

Fund: HD2200 Arizona Department of Housing Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	2,846.2	2,846.2	2,846.2
4339	Other Fees & Charges for Services	10,650.2	10,650.2	10,650.2
4449	Other Fees	1,712.2	1,712.2	1,712.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	102.7	102.7	102.7
4635	Loan and Other Interest Income	3,224.7	3,224.7	3,224.7
4647	Credit Card Fees Paid	(42.2)	(42.2)	(42.2)
4699	Miscellaneous Receipts	7.1	7.1	7.1
Arizona Department of Housing Program Fund Total:		18,501.0	18,500.9	18,500.9

Forecast Methodology

This fund was established pursuant to A.R.S. § 41-3957, and consists of monies deposited pursuant to A.R.S. § 35-728; 41-3951; 41-3957; 41-4001; and other monies directed to be deposited in the fund and investment earnings on monies in the fund. All monies in the fund are designated as special state funds for all purposes of A.R.S. § 35-142 and are continuously appropriated and are exempt from the provisions of A.R.S. § 34-190 relating to lapsing of appropriations. The funds are to be used to pay the costs of administering the programs from which the deposits are received (which are primarily federal programs) and for other department programs.

Revenue Schedule

Agency: Arizona Department of Housing

Fund: HD2235 Housing Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4382	Unclaimed Property Sales	2,500.0	2,500.0	2,500.0
4635	Loan and Other Interest Income	6,314.0	6,314.0	6,314.0
4901	Operating Transfers In	60,771.9	210,771.9	60,771.9
Housing Trust Fund Total:		69,586.0	219,585.9	69,585.9

Forecast Methodology

Authorized under A.R.S. § 41-3955 in 1989, the Housing Trust Fund receives funding from the following sources:
 Unclaimed Property. Estimates are based on a statutory provision requiring \$2.5 million to be transferred to the Housing Trust Fund on an annual basis.
 Treasurer's Interest Income. These estimates are based on the most recent interest rate earnings experienced over the past few months applied to expected monthly cash flow ending balances over the term of this budget.
 Loan and Other Interest Income. These estimates are based on average loan repayments expected, although all such loans with the Department include deferral provisions.
 Arizona Industrial Development Authority (AzIDA) Fees. Beginning in FY2017, the Legislature required that the fee income or excess proceeds garnered by the AzIDA's single-family mortgage programs that were originally begun by the Arizona Department of Housing and the Arizona Housing Finance Authority to be deposited into the State Housing Trust Fund at the end of each fiscal year. These revenues will not be received and the final transfer amount will not be verifiable until June 30 of each year.

Fund: HD2237 Mobile Home Relocation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	2.8	2.8	2.8
4631	Treasurer's Interest Income	238.3	238.3	238.3
Mobile Home Relocation Fund Total:		241.2	241.1	241.1

Forecast Methodology

The Mobile Home Relocation Fund revenue projection is based on actual receipts of Fees and charges for manufactured housing services and interest.

Revenue Schedule

Agency: Arizona Department of Housing

Fund: HD2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	6,037.6	6,100.0	6,100.0
IGA and ISA Fund Total:		6,037.6	6,100.0	6,100.0

Forecast Methodology

The IGA/ISA fund only holds funds that are reimbursed to ADOH from the Arizona Department of Economic Security (DES) for the Department to administer the weatherization assistance portion of the federal LIHEAP program.

Fund: HD2976 CDBG-CV CARES Act Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	9,283.0	9,300.0	9,300.0
CDBG-CV CARES Act Fund Total:		9,283.0	9,300.0	9,300.0

Forecast Methodology

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	23,067.0	15,000.0	-
Coronavirus State and Local Fiscal Recovery Fund Total:		23,067.0	15,000.0	-

Forecast Methodology

Funds originate from: The State of Arizona ADOA as part of the Covid economic stimulus funds.

Revenue Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2999 Federal Economic Recovery Fund
--------------	----------------------------------------------

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4635	Loan and Other Interest Income	134.4	134.4	134.4
Federal Economic Recovery Fund Total:		134.4	134.4	134.4

Forecast Methodology

Funds originate from: The U.S. Department of Housing and Urban Development (HUD) as part as part of ARRA economic stimulus funds.

Fund:	HD3090 Manufactured Housing Consumer Recovery Fund
--------------	-----------------------------------------------------------

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	34.7	34.7	34.7
4631	Treasurer's Interest Income	15.3	15.3	15.3
Manufactured Housing Consumer Recovery Fund Total:		50.0	50.0	50.0

Forecast Methodology

Fund:	HD3202 Housing Choice Voucher Emergency Housing Fund
--------------	-------------------------------------------------------------

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	0.2	125.0	125.0
Housing Choice Voucher Emergency Housing Fund Total:		0.2	125.0	125.0

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Housing

Fund: HD3722 Manufactured Housing Cash Bonds Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4419	Other Licenses	20.0	20.0	20.0
Manufactured Housing Cash Bonds Fund Total:		20.0	20.0	20.0

Forecast Methodology

Fund: HD8610 Home ARPA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	3.0	3.0	3.0
Home ARPA Fund Total:		3.0	3.0	3.0

Forecast Methodology

Fund: HD9919 Housing Stability Counseling Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	243.6	255.0	255.0
Housing Stability Counseling Fund Total:		243.6	255.0	255.0

Forecast Methodology

This funding comes through the U.S. Department of Housing and Urban Development (HUD).

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD1410 Home Investment Partnership Act Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10,482.1	11,484.1	12,309.9
Revenue (from Revenue Schedule)	6,160.5	6,160.5	6,160.5
Total Available	16,642.6	17,644.6	18,470.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5,158.5	5,334.7	5,334.7
Balance Forward to Next Year	11,484.1	12,309.9	13,135.7

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD1410 Home Investment Partnership Act Fund
--------------	----------------------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	403.6	524.7	524.7
Employee Related Expenditures	162.4	211.1	211.1
Professional & Outside Services	0.3	0.4	0.4
Travel In-State	10.3	13.4	13.4
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,513.4	4,513.4	4,513.4
Other Operating Expenditures	67.0	70.3	70.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.4	1.4	1.4
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	5,158.5	5,334.7	5,334.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	5,158.5	5,334.7	5,334.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2000 Federal Grants Fund

All federal funding for the Department comes in the form of grants from the U.S. Department of Housing and Urban Development and the U.S. Department of Treasury. With few exceptions, this funding is administered by the State as pass through funding in the form of loans or grants to local governments, tribes, public housing authorities, non-profits, or for-profit housing developers, or other social service agencies.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,944.8	2,943.7	2,623.8
Revenue (from Revenue Schedule)	97,378.3	97,409.8	97,409.8
Total Available	100,323.0	100,353.5	100,033.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	97,379.3	97,729.7	97,729.7
Balance Forward to Next Year	2,943.7	2,623.8	2,303.9

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2000 Federal Grants Fund
--------------	-----------------------------------

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	783.0	1,017.9	1,017.9
Employee Related Expenditures	313.1	407.1	407.1
Professional & Outside Services	70.7	74.2	74.2
Travel In-State	24.6	32.0	32.0
Travel Out-Of-State	13.8	17.9	17.9
Food	-	-	-
Aid To Organizations & Individuals	96,004.2	96,004.2	96,004.2
Other Operating Expenditures	129.2	135.7	135.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	40.7	40.7	40.7
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	97,379.3	97,729.7	97,729.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2000	Federal Grants Fund
--------------	---------------	----------------------------

Non-Appropriated Expenditure Total:	97,379.3	97,729.7	97,729.7
--------------------------------------------	----------	----------	----------

Non-Appropriated FTE	15.7	15.7	15.7
-----------------------------	------	------	------

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2159 DPS-FBI Fingerprint Fund

The fund provides a separate accounting for the collection and payment of fees for fingerprint processing. Fees for fingerprints are transferred to DPS.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2.5	3.2	3.9
Revenue (from Revenue Schedule)	6.8	6.8	6.8
Total Available	9.2	10.0	10.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6.1	6.1	6.1
Balance Forward to Next Year	3.2	3.9	4.6

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2159 DPS-FBI Fingerprint Fund
--------------	-------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.1	6.1	6.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	6.1	6.1	6.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	6.1	6.1	6.1

Sources and Uses

Agency:	Arizona Department of Housing
----------------	-------------------------------

Fund:	HD2159	DPS-FBI Fingerprint Fund
--------------	--------	--------------------------

Non-Appropriated FTE	-	-	-
-----------------------------	---	---	---

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2200 Arizona Department of Housing Program Fund

The Housing Program Fund receives most of its revenues from Section 8 Project-Based Contract Fees and LIHTC-related Fees. This fund is used to pay the costs of administering the programs from which the deposits are received and for other departmental programs.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	26,419.0	36,335.5	44,433.8
Revenue (from Revenue Schedule)	18,501.0	18,500.9	18,500.9
Total Available	44,920.0	54,836.4	62,934.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	8,584.4	10,402.6	10,402.6
Balance Forward to Next Year	36,335.5	44,433.8	52,532.1

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2200 Arizona Department of Housing Program Fund
--------------	----------------------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	3,968.1	5,158.5	5,158.5
Employee Related Expenditures	1,581.0	2,055.3	2,055.3
Professional & Outside Services	1,357.1	1,424.9	1,424.9
Travel In-State	108.0	140.3	140.3
Travel Out-Of-State	28.3	36.8	36.8
Food	-	-	-
Aid To Organizations & Individuals	596.2	596.2	596.2
Other Operating Expenditures	889.8	934.6	934.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	56.0	56.0	56.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	8,584.4	10,402.6	10,402.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	8,584.4	10,402.6	10,402.6

Sources and Uses

Agency:	Arizona Department of Housing
----------------	-------------------------------

Fund:	HD2200	Arizona Department of Housing Program Fund
--------------	--------	--------------------------------------------

Non-Appropriated FTE	58.7	64.7	64.7
-----------------------------	------	------	------

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2235 Housing Trust Fund

This fund receives \$2.5 million in proceeds from state's unclaimed property revenues, as well as interest income and, occasionally, prior year reimbursements from the federal government. The fund is primarily used to provide matching funds for federal housing programs and homeless prevention aid to shelters. The appropriated portion of this fund is used for administering programs within the Housing Trust Fund.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	39,126.4	86,248.5	155,272.6
Revenue (from Revenue Schedule)	69,586.0	219,585.9	69,585.9
Total Available	108,712.4	305,834.4	224,858.5
Total Appropriated Disbursements	22,245.0	150,371.1	200,601.1
Total Non-Appropriated Disbursements	218.9	190.7	190.7
Balance Forward to Next Year	86,248.5	155,272.6	24,066.7

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	237.9	309.3	469.3
Employee Related Expenditures	-	61.8	131.8
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	22,007.1	150,000.0	200,000.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	22,245.0	150,371.1	200,601.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2235 Housing Trust Fund
--------------	----------------------------------

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	22,245.0	150,371.1	200,601.1
Appropriated FTE	3.0	3.0	3.0

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	93.5	59.8	59.8
Professional & Outside Services	23.5	24.7	24.7
Travel In-State	10.5	13.6	13.6
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	0.0	-	-
Other Operating Expenditures	24.5	25.7	25.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	66.9	66.9	66.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	218.9	190.7	190.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2235	Housing Trust Fund
--------------	---------------	---------------------------

Non-Appropriated Expenditure Total:	218.9	190.7	190.7
--------------------------------------------	-------	-------	-------

Non-Appropriated FTE	-	-	-
-----------------------------	---	---	---

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2237 Mobile Home Relocation Fund

Funds are used to pay premiums and other costs of purchasing insurance coverage for tenant relocation costs from a private licensed insurer. Sources of revenue include assessments collected from mobile home owners and interest earnings.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	7,666.3	7,734.3	7,940.5
Revenue (from Revenue Schedule)	241.2	241.1	241.1
Total Available	7,907.5	7,975.4	8,181.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	173.2	34.9	34.9
Balance Forward to Next Year	7,734.3	7,940.5	8,146.7

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2237 Mobile Home Relocation Fund
--------------	-------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	8.8	11.5	11.5
Employee Related Expenditures	4.9	6.4	6.4
Professional & Outside Services	0.1	0.1	0.1
Travel In-State	8.6	11.1	11.1
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	145.3	-	-
Other Operating Expenditures	5.4	5.6	5.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.2	0.2	0.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	173.2	34.9	34.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	173.2	34.9	34.9

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2237 Mobile Home Relocation Fund

Non-Appropriated FTE 1.0 1.0 1.0

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2500 IGA and ISA Fund

This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	12.0
Revenue (from Revenue Schedule)	6,037.6	6,100.0	6,100.0
Total Available	6,037.6	6,100.0	6,112.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	6,037.6	6,088.0	6,088.0
Balance Forward to Next Year	(0.0)	12.0	24.0

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2500 IGA and ISA Fund
--------------	--------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	115.8	150.6	150.6
Employee Related Expenditures	52.1	67.7	67.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	5,869.7	5,869.7	5,869.7
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	6,037.6	6,088.0	6,088.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	6,037.6	6,088.0	6,088.0

Sources and Uses

Agency:	Arizona Department of Housing
---------	-------------------------------

Fund:	HD2500	IGA and ISA Fund
-------	--------	------------------

Non-Appropriated FTE	1.2	1.2	1.2
----------------------	-----	-----	-----

Sources and Uses

Agency:	Arizona Department of Housing
Fund:	HD2976 CDBG-CV CARES Act Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3.1	2.1	17.1
Revenue (from Revenue Schedule)	9,283.0	9,300.0	9,300.0
Total Available	9,286.0	9,302.1	9,317.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,284.0	9,285.0	9,285.0
Balance Forward to Next Year	2.1	17.1	32.1

Explanation for Negative Ending Balance(s): Arizona Department of Housing

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2976 CDBG-CV CARES Act Fund
--------------	--------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	2.2	2.9	2.9
Employee Related Expenditures	0.8	1.0	1.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	9,280.0	9,280.0	9,280.0
Other Operating Expenditures	1.0	1.1	1.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,284.0	9,285.0	9,285.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,284.0	9,285.0	9,285.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	7,349.4	6,927.6	6,927.6
Revenue (from Revenue Schedule)	23,067.0	15,000.0	-
Total Available	30,416.4	21,927.6	6,927.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	23,488.8	15,000.0	-
Balance Forward to Next Year	6,927.6	6,927.6	6,927.6

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2985 Coronavirus State and Local Fiscal Recovery Fund
--------------	-------------------------------------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	23,488.8	15,000.0	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	23,488.8	15,000.0	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	23,488.8	15,000.0	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
Fund:	HD2986 Homeowner Assistance Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	171,304.2	55,321.7	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	171,304.2	55,321.7	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	115,982.4	55,321.7	-
Balance Forward to Next Year	55,321.7	0.0	0.0

Explanation for Negative Ending Balance(s): Arizona Department of Housing

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2986 Homeowner Assistance Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	102.2	132.8	132.8
Employee Related Expenditures	54.7	71.1	71.1
Professional & Outside Services	5,920.5	8,000.0	8,000.0
Travel In-State	0.4	1.3	1.3
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	108,281.4	45,391.5	(9,930.2)
Other Operating Expenditures	495.6	525.0	525.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1,127.6	1,200.0	1,200.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	115,982.4	55,321.7	0.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	115,982.4	55,321.7	-
Non-Appropriated FTE	2.4	2.4	2.4

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD2999 Federal Economic Recovery Fund

Funds received from the American Recovery and Reinvestment Act of 2009 (ARRA) are used in accordance with the guidelines established by the federal government.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,228.9	1,363.3	1,497.7
Revenue (from Revenue Schedule)	134.4	134.4	134.4
Total Available	1,363.3	1,497.7	1,632.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,363.3	1,497.7	1,632.1

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2999 Federal Economic Recovery Fund
--------------	----------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	-------------------------------

Fund:	HD2999	Federal Economic Recovery Fund
--------------	--------	--------------------------------

Non-Appropriated FTE	-	-	-
-----------------------------	---	---	---

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3090 Manufactured Housing Consumer Recovery Fund
--------------	--------------------------------------------------------------

Sources of revenue include fees charged to dealers and brokers of manufactured homes, mobile homes, or factory-built buildings designed for residential use. Monies are used for education in connection with the manufactured housing industry and to make payment on damage claims filed by consumers.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	709.8	759.8	809.8
Revenue (from Revenue Schedule)	50.0	50.0	50.0
Total Available	759.8	809.8	859.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	759.8	809.8	859.8

Explanation for Negative Ending Balance(s):	Arizona Department of Housing
---------------------------------------------	-------------------------------

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3090 Manufactured Housing Consumer Recovery Fund
--------------	--------------------------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3090	Manufactured Housing Consumer Recovery Fund
--------------	---------------	----------------------------------------------------

Non-Appropriated FTE	-	-	-
-----------------------------	---	---	---

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD3202 Housing Choice Voucher Emergency Housing Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	218.3	70.8	35.8
Revenue (from Revenue Schedule)	0.2	125.0	125.0
Total Available	218.5	195.8	160.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	147.6	160.0	160.0
Balance Forward to Next Year	70.8	35.8	0.8

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3202 Housing Choice Voucher Emergency Housing Fund
--------------	-------------------------------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure				
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	27.6	35.9	35.9	
Employee Related Expenditures	11.8	15.3	15.3	
Professional & Outside Services	2.3	2.4	2.4	
Travel In-State	0.3	0.4	0.4	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	98.9	98.9	98.9	
Other Operating Expenditures	6.4	6.7	6.7	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	0.4	0.4	0.4	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Non-Appropriated Expenditure Sub-Total:	147.6	160.0	160.0	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
Non-Appropriated Expenditure Total:	147.6	160.0	160.0	
Non-Appropriated FTE	-	-	-	

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD3240 Crisis Contingency and Safety Net Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3240 Crisis Contingency and Safety Net Fund
--------------	------------------------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD3722 Manufactured Housing Cash Bonds Fund

Revenues include bonds paid to the deputy director by manufactured home dealers. The proceed of a cash bond is paid to someone who is damaged by the failure of the principal to perform a sales or installation agreement or to perform repairs under warranty.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	667.7	687.7	707.7
Revenue (from Revenue Schedule)	20.0	20.0	20.0
Total Available	687.7	707.7	727.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	687.7	707.7	727.7

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3722 Manufactured Housing Cash Bonds Fund
--------------	-------------------------------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD3722 Manufactured Housing Cash Bonds Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona Department of Housing

Fund: HD8610 Home ARPA Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.5	0.9	1.2
Revenue (from Revenue Schedule)	3.0	3.0	3.0
Total Available	3.5	3.9	4.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2.6	2.7	2.7
Balance Forward to Next Year	0.9	1.2	1.5

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD8610 Home ARPA Fund
--------------	------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	2.6	2.7	2.7
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	2.6	2.7	2.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2.6	2.7	2.7
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
Fund:	HD9919 Housing Stability Counseling Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	55.3	34.6	21.2
Revenue (from Revenue Schedule)	243.6	255.0	255.0
Total Available	298.9	289.6	276.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	264.4	268.4	268.4
Balance Forward to Next Year	34.6	21.2	7.8

Explanation for Negative Ending Balance(s):

Arizona Department of Housing

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD9919 Housing Stability Counseling Fund
--------------	-------------------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	12.5	16.3	16.3
Employee Related Expenditures	0.8	1.0	1.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	251.1	251.1	251.1
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	264.4	268.4	268.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	264.4	268.4	268.4
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Arizona Department of Housing

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
	All Funding Issues	-	21,808.3	41,900.0	50,230.0	(70,321.7)
	Total:	-	21,808.3	41,900.0	50,230.0	(70,321.7)

Funding Issue Detail

Agency: Arizona Department of Housing

Issue: All Funding Issues

Calculated ERE:

70

Uniform Allowance:

Program: Department of Housing

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2025

6800	Aid To Organizations & Individuals	41,900.0
------	------------------------------------	----------

Program/Fund Total:	41,900.0
----------------------------	----------

Program: Department of Housing

Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Expenditure Categories

FY 2025

6800	Aid To Organizations & Individuals	(15,000.0)
------	------------------------------------	------------

Program/Fund Total:	(15,000.0)
----------------------------	------------

Program: Department of Housing

Fund: HD2986 Homeowner Assistance Fund (Non-Appropriated)

Expenditure Categories

FY 2025

6800	Aid To Organizations & Individuals	(55,321.7)
------	------------------------------------	------------

Program/Fund Total:	(55,321.7)
----------------------------	------------

Program: SLI Housing Trust Fund Deposit

Fund: HD2235 Housing Trust Fund (Appropriated)

Expenditure Categories

FY 2025

6000	Personal Services	160.0
------	-------------------	-------

6100	Employee Related Expenditures	70.0
------	-------------------------------	------

	Subtotal Personal Services and ERE
	230.0

6800	Aid To Organizations & Individuals	50,000.0
------	------------------------------------	----------

Program/Fund Total:	50,230.0
----------------------------	----------

Funding Issue Narrative

Agency: Arizona Department of Housing

Issue: All Funding Issues

Description of Issue: This budget request includes 4 different funding issues for FY 2025:

1. \$50,000,000 ongoing General Fund deposit into the Housing Trust Fund (HTF) and \$230,000 ongoing for 2 additional FTE positions through the HTF operating appropriation (3 existing FTEs for a total of 5 FTEs).
2. \$40,000,000 one-time General Fund deposit into the Homeless Shelter and Services Fund Deposit SLI appropriation.
3. \$1,900,000 one-time General Fund deposit into the Military Transitional Housing Fund Deposit SLI appropriation.
4. (\$70,321,700) in technical non-appropriated fund adjustments.

Proposal:

Alternatives

Considered:

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

**Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups:**

The HTF monies have historically been used to directly and quickly positively impact individuals, families, groups, and organizations that are historically underserved, marginalized, or adversely affected by housing issues. This will continue to be the goal - to continue to impact those that are historically underserved, marginalized, or adversely affected by housing issues

**How has feedback
been incorporated
from groups directly
impacted by
proposal?:**

The Agency has received feedback from within the Governor's Office and also from organizations at the front lines of providing Housing & Human Services. The new HTF appropriated funds will make a great and effective impact on these services and the State housing issues. This request will help further that cause.

**Description of how
this furthers the
Governor's priorities:**

The Governor's Office has numerous goals in the Housing & Human Services areas and has greatly increased the appropriations to the HTF to reach the quantitative goals in these areas. This request enables the Agency to more readily address the increase and management of these funds and related programs for the State.

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
		-	46,900.0	-	46,900.0
HDA-1-0	Department of Housing	22,245.0	150,371.1	92,130.0	242,501.1
Appropriated Funds Total:		22,245.0	197,271.1	92,130.0	289,401.1
Expenditure Categories					
	FTE	3.0	3.0	-	3.0
	Personal Services	237.9	309.3	160.0	469.3
	Employee Related Expenditures	-	61.8	70.0	131.8
	Subtotal Personal Services and ERE	237.9	371.1	230.0	601.1
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	22,007.1	196,900.0	91,900.0	288,800.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		22,245.0	197,271.1	92,130.0	289,401.1

Summary of Expenditure and Budget Request for All Funds

Agency:		Arizona Department of Housing			
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	266,727.8	199,824.5	(70,321.7)	129,502.8
Non-Appropriated Total:		266,727.8	199,824.5	(70,321.7)	129,502.8
Expenditure Categories					
FTE		79.0	85.0	-	85.0
Personal Services		5,423.9	7,051.1	-	7,051.1
Employee Related Expenditures		2,275.0	2,895.8	-	2,895.8
Subtotal Personal Services and ERE		7,698.9	9,946.9	-	9,946.9
Professional & Outside Services		7,377.1	9,529.4	-	9,529.4
Travel In-State		162.6	212.1	-	212.1
Travel Out-Of-State		42.1	54.7	-	54.7
Aid To Organizations & Individuals		248,528.9	177,005.0	(70,321.7)	106,683.3
Other Operating Expenditures		1,624.9	1,710.8	-	1,710.8
Capital Equipment		-	-	-	-
Non-Capital Equipment		1,293.2	1,365.6	-	1,365.6
Expenditure Categories Total:		266,727.8	199,824.5	(70,321.7)	129,502.8
Arizona Department of Housing Total for All Funds:		288,972.8	397,095.6	21,808.3	418,903.9
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
		-	46,900.0	-	46,900.0
HDA-1-0	Department of Housing	288,972.8	350,195.6	21,808.3	372,003.9
Arizona Department of Housing Total for All Funds:		288,972.8	397,095.6	21,808.3	418,903.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Fund:	AA1000 General Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
		-	46,900.0	-	46,900.0
HDA-1-0	Department of Housing	-	-	41,900.0	41,900.0
	General Fund (Appropriated) Summary Total:	-	46,900.0	41,900.0	88,800.0
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	46,900.0	41,900.0	88,800.0
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	-	46,900.0	41,900.0	88,800.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD1410 Home Investment Partnership Act Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	5,158.5	5,334.7	-	5,334.7
Home Investment Partnership Act Fund (Non-Appropriated) Summary Total:		5,158.5	5,334.7	-	5,334.7
Expenditure Categories					
FTE		-	-	-	-
Personal Services		403.6	524.7	-	524.7
Employee Related Expenditures		162.4	211.1	-	211.1
Subtotal Personal Services and ERE		566.0	735.8	-	735.8
Professional & Outside Services		0.3	0.4	-	0.4
Travel In-State		10.3	13.4	-	13.4
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		4,513.4	4,513.4	-	4,513.4
Other Operating Expenditures		67.0	70.3	-	70.3
Capital Equipment		-	-	-	-
Non-Capital Equipment		1.4	1.4	-	1.4
Expenditure Categories Total:		5,158.5	5,334.7	-	5,334.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:	HD2000	Federal Grants Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	97,379.3	97,729.7	-	97,729.7
	Federal Grants Fund (Non-Appropriated)	97,379.3	97,729.7	-	97,729.7
	Summary Total:				
Expenditure Categories					
	FTE	15.7	15.7	-	15.7
	Personal Services	783.0	1,017.9	-	1,017.9
	Employee Related Expenditures	313.1	407.1	-	407.1
	Subtotal Personal Services and ERE	1,096.1	1,425.0	-	1,425.0
	Professional & Outside Services	70.7	74.2	-	74.2
	Travel In-State	24.6	32.0	-	32.0
	Travel Out-Of-State	13.8	17.9	-	17.9
	Aid To Organizations & Individuals	96,004.2	96,004.2	-	96,004.2
	Other Operating Expenditures	129.2	135.7	-	135.7
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	40.7	40.7	-	40.7
	Expenditure Categories Total:	97,379.3	97,729.7	-	97,729.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2159 DPS-FBI Fingerprint Fund (Non-Appropriated)
--------------	--------------------------------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HDA-1-0 Department of Housing	6.1	6.1	-	6.1
DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.1	6.1	-	6.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	6.1	6.1	-	6.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	8,584.4	10,402.6	-	10,402.6
Arizona Department of Housing Program Fund (Non-Appropriated) Summary Total:		8,584.4	10,402.6	-	10,402.6
Expenditure Categories					
	FTE	58.7	64.7	-	64.7
	Personal Services	3,968.1	5,158.5	-	5,158.5
	Employee Related Expenditures	1,581.0	2,055.3	-	2,055.3
	Subtotal Personal Services and ERE	5,549.0	7,213.8	-	7,213.8
	Professional & Outside Services	1,357.1	1,424.9	-	1,424.9
	Travel In-State	108.0	140.3	-	140.3
	Travel Out-Of-State	28.3	36.8	-	36.8
	Aid To Organizations & Individuals	596.2	596.2	-	596.2
	Other Operating Expenditures	889.8	934.6	-	934.6
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	56.0	56.0	-	56.0
Expenditure Categories Total:		8,584.4	10,402.6	-	10,402.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2235 Housing Trust Fund (Appropriated)
--------------	-------------------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HDA-1-0 Department of Housing	22,245.0	150,371.1	50,230.0	200,601.1
Housing Trust Fund (Appropriated) Summary Total:	22,245.0	150,371.1	50,230.0	200,601.1
Expenditure Categories				
FTE	3.0	3.0	-	3.0
Personal Services	237.9	309.3	160.0	469.3
Employee Related Expenditures	-	61.8	70.0	131.8
Subtotal Personal Services and ERE	237.9	371.1	230.0	601.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	22,007.1	150,000.0	50,000.0	200,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	22,245.0	150,371.1	50,230.0	200,601.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2235 Housing Trust Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	218.9	190.7	-	190.7
	Housing Trust Fund (Non-Appropriated)	218.9	190.7	-	190.7
	Summary Total:				
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	93.5	59.8	-	59.8
	Subtotal Personal Services and ERE	93.5	59.8	-	59.8
	Professional & Outside Services	23.5	24.7	-	24.7
	Travel In-State	10.5	13.6	-	13.6
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	0.0	-	-	-
	Other Operating Expenditures	24.5	25.7	-	25.7
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	66.9	66.9	-	66.9
	Expenditure Categories Total:	218.9	190.7	-	190.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2237 Mobile Home Relocation Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	173.2	34.9	-	34.9
	Mobile Home Relocation Fund (Non-Appropriated) Summary Total:	173.2	34.9	-	34.9
Expenditure Categories					
	FTE	1.0	1.0	-	1.0
	Personal Services	8.8	11.5	-	11.5
	Employee Related Expenditures	4.9	6.4	-	6.4
	Subtotal Personal Services and ERE	13.8	17.9	-	17.9
	Professional & Outside Services	0.1	0.1	-	0.1
	Travel In-State	8.6	11.1	-	11.1
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	145.3	-	-	-
	Other Operating Expenditures	5.4	5.6	-	5.6
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	0.2	0.2	-	0.2
	Expenditure Categories Total:	173.2	34.9	-	34.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2500 IGA and ISA Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	6,037.6	6,088.0	-	6,088.0
IGA and ISA Fund (Non-Appropriated) Summary Total:		6,037.6	6,088.0	-	6,088.0
Expenditure Categories					
	FTE	1.2	1.2	-	1.2
	Personal Services	115.8	150.6	-	150.6
	Employee Related Expenditures	52.1	67.7	-	67.7
	Subtotal Personal Services and ERE	167.9	218.3	-	218.3
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	5,869.7	5,869.7	-	5,869.7
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		6,037.6	6,088.0	-	6,088.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD2976 CDBG-CV CARES Act Fund (Non-Appropriated)
--------------	---------------------------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HDA-1-0 Department of Housing	9,284.0	9,285.0	-	9,285.0
CDBG-CV CARES Act Fund (Non-Appropriated)	9,284.0	9,285.0	-	9,285.0
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	2.2	2.9	-	2.9
Employee Related Expenditures	0.8	1.0	-	1.0
Subtotal Personal Services and ERE	3.0	3.9	-	3.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	9,280.0	9,280.0	-	9,280.0
Other Operating Expenditures	1.0	1.1	-	1.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	9,284.0	9,285.0	-	9,285.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	23,488.8	15,000.0	(15,000.0)	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:		23,488.8	15,000.0	(15,000.0)	-
Expenditure Categories					
FTE		-	-	-	-
Personal Services		-	-	-	-
Employee Related Expenditures		-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individuals		23,488.8	15,000.0	(15,000.0)	-
Other Operating Expenditures		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		-	-	-	-
Expenditure Categories Total:		23,488.8	15,000.0	(15,000.0)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona Department of Housing			
Fund:		HD2986 Homeowner Assistance Fund (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	115,982.4	55,321.7	(55,321.7)	-
	Homeowner Assistance Fund (Non-Appropriated) Summary Total:	115,982.4	55,321.7	(55,321.7)	-
Expenditure Categories					
	FTE	2.4	2.4	-	2.4
	Personal Services	102.2	132.8	-	132.8
	Employee Related Expenditures	54.7	71.1	-	71.1
	Subtotal Personal Services and ERE	156.9	203.9	-	203.9
	Professional & Outside Services	5,920.5	8,000.0	-	8,000.0
	Travel In-State	0.4	1.3	-	1.3
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	108,281.4	45,391.5	(55,321.7)	(9,930.2)
	Other Operating Expenditures	495.6	525.0	-	525.0
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1,127.6	1,200.0	-	1,200.0
	Expenditure Categories Total:	115,982.4	55,321.7	(55,321.7)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD3202 Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)
--------------	--------------------------------------------------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HDA-1-0 Department of Housing	147.6	160.0	-	160.0
Housing Choice Voucher Emergency Housing Fund (Non-Appropriated) Summary Total:	147.6	160.0	-	160.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	27.6	35.9	-	35.9
Employee Related Expenditures	11.8	15.3	-	15.3
Subtotal Personal Services and ERE	39.4	51.2	-	51.2
Professional & Outside Services	2.3	2.4	-	2.4
Travel In-State	0.3	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	98.9	98.9	-	98.9
Other Operating Expenditures	6.4	6.7	-	6.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	0.4	-	0.4
Expenditure Categories Total:	147.6	160.0	-	160.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Fund:	HD8610 Home ARPA Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HDA-1-0 Department of Housing	2.6	2.7	-	2.7
Home ARPA Fund (Non-Appropriated) Summary Total:	2.6	2.7	-	2.7
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2.6	2.7	-	2.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2.6	2.7	-	2.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

Fund:	HD9919 Housing Stability Counseling Fund (Non-Appropriated)
--------------	--------------------------------------------------------------------

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HDA-1-0	Department of Housing	264.4	268.4	-	268.4
	Housing Stability Counseling Fund (Non-Appropriated) Summary Total:	264.4	268.4	-	268.4
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	12.5	16.3	-	16.3
	Employee Related Expenditures	0.8	1.0	-	1.0
	Subtotal Personal Services and ERE	13.3	17.3	-	17.3
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	251.1	251.1	-	251.1
	Other Operating Expenditures	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	264.4	268.4	-	268.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	46,900.0	-	46,900.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	46,900.0	-	46,900.0
Appropriated Funds Total:	-	46,900.0	-	46,900.0
Total:	-	46,900.0	-	46,900.0

Sub Program:

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
Other Operating Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
Sub Program:				

Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	46,900.0	-	46,900.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	-	46,900.0	-	46,900.0
Appropriated Funds Total:	-	46,900.0	-	46,900.0
Total:	-	46,900.0	-	46,900.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				

Expenditure Categories

FTE	82.0	88.0	-	88.0
Personal Services	5,661.8	7,360.4	160.0	7,520.4
Employee Related Expenditures	2,275.0	2,957.6	70.0	3,027.6
Subtotal Personal Services and ERE	7,936.8	10,318.0	230.0	10,548.0
Professional & Outside Services	7,377.1	9,529.4	-	9,529.4
Travel In-State	162.6	212.1	-	212.1
Travel Out-Of-State	42.1	54.7	-	54.7
Aid To Organizations & Individuals	270,536.0	327,005.0	21,578.3	348,583.3
Other Operating Expenditures	1,624.9	1,710.8	-	1,710.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,293.2	1,365.6	-	1,365.6
Expenditure Categories Total:	288,972.8	350,195.6	21,808.3	372,003.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	41,900.0	41,900.0
Housing Trust Fund (Appropriated)	22,245.0	150,371.1	50,230.0	200,601.1
Appropriated Funds Total:	22,245.0	150,371.1	92,130.0	242,501.1

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Non-Appropriated Funds				
Home Investment Partnership Act Fund (Non-Appropriated)	5,158.5	5,334.7	-	5,334.7
Federal Grants Fund (Non-Appropriated)	97,379.3	97,729.7	-	97,729.7
DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
Arizona Department of Housing Program Fund (Non-Appropriated)	8,584.4	10,402.6	-	10,402.6
Housing Trust Fund (Non-Appropriated)	218.9	190.7	-	190.7
Mobile Home Relocation Fund (Non-Appropriated)	173.2	34.9	-	34.9
IGA and ISA Fund (Non-Appropriated)	6,037.6	6,088.0	-	6,088.0
CDBG-CV CARES Act Fund (Non-Appropriated)	9,284.0	9,285.0	-	9,285.0
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23,488.8	15,000.0	(15,000.0)	-
Homeowner Assistance Fund (Non-Appropriated)	115,982.4	55,321.7	(55,321.7)	-
Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	147.6	160.0	-	160.0
Home ARPA Fund (Non-Appropriated)	2.6	2.7	-	2.7
Housing Stability Counseling Fund (Non-Appropriated)	264.4	268.4	-	268.4
Non-Appropriated Funds Total:	266,727.8	199,824.5	(70,321.7)	129,502.8
Department of Housing Total:	288,972.8	350,195.6	21,808.3	372,003.9

Sub Program: HDA-1-1 Department of Housing

Expenditure Categories

FTE	82.0	88.0	-	88.0
Personal Services	5,661.8	7,360.4	-	7,360.4
Employee Related Expenditures	2,275.0	2,957.6	-	2,957.6
Subtotal Personal Services and ERE	7,936.8	10,318.0	-	10,318.0
Professional & Outside Services	7,377.1	9,529.4	-	9,529.4
Travel In-State	162.6	212.1	-	212.1
Travel Out-Of-State	42.1	54.7	-	54.7
Aid To Organizations & Individuals	270,536.0	327,005.0	(28,421.7)	298,583.3
Other Operating Expenditures	1,624.9	1,710.8	-	1,710.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,293.2	1,365.6	-	1,365.6
Expenditure Categories Total:	288,972.8	350,195.6	(28,421.7)	321,773.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	41,900.0	41,900.0
Housing Trust Fund (Appropriated)	22,245.0	150,371.1	-	150,371.1
Appropriated Funds Total:	22,245.0	150,371.1	41,900.0	192,271.1
Non-Appropriated Funds				
Home Investment Partnership Act Fund (Non-Appropriated)	5,158.5	5,334.7	-	5,334.7
Federal Grants Fund (Non-Appropriated)	97,379.3	97,729.7	-	97,729.7
DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
Arizona Department of Housing Program Fund (Non-Appropriated)	8,584.4	10,402.6	-	10,402.6
Housing Trust Fund (Non-Appropriated)	218.9	190.7	-	190.7
Mobile Home Relocation Fund (Non-Appropriated)	173.2	34.9	-	34.9
IGA and ISA Fund (Non-Appropriated)	6,037.6	6,088.0	-	6,088.0
CDBG-CV CARES Act Fund (Non-Appropriated)	9,284.0	9,285.0	-	9,285.0
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23,488.8	15,000.0	(15,000.0)	-
Homeowner Assistance Fund (Non-Appropriated)	115,982.4	55,321.7	(55,321.7)	-
Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	147.6	160.0	-	160.0
Home ARPA Fund (Non-Appropriated)	2.6	2.7	-	2.7
Housing Stability Counseling Fund (Non-Appropriated)	264.4	268.4	-	268.4
Non-Appropriated Funds Total:	266,727.8	199,824.5	(70,321.7)	129,502.8
Department of Housing Total:	288,972.8	350,195.6	(28,421.7)	321,773.9

Sub Program: HDA-1-3 SLI Housing Trust Fund Deposit

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	HDA-1-0 Department of Housing				
Sub Program:	HDA-1-3 SLI Housing Trust Fund Deposit				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	160.0	160.0
Employee Related Expenditures	-	-	70.0	70.0
Subtotal Personal Services and ERE	-	-	230.0	230.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	50,000.0	50,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	50,230.0	50,230.0

Fund Source

Appropriated Funds

Housing Trust Fund (Appropriated)	-	-	50,230.0	50,230.0
Appropriated Funds Total:	-	-	50,230.0	50,230.0
Department of Housing Total:	-	-	50,230.0	50,230.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	46,900.0	-	46,900.0
General Fund Total:	-	46,900.0	-	46,900.0
Program Total for Select Funds:	-	46,900.0	-	46,900.0

Sub Program:

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
Sub Program:				
Fund:	AA1000	General Fund		

Expenditure Categories Total:	-	46,900.0	-	46,900.0
General Fund Total:	-	46,900.0	-	46,900.0
Sub Program Total for Select Funds:	-	46,900.0	-	46,900.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	41,900.0	41,900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	41,900.0	41,900.0
General Fund Total:	-	-	41,900.0	41,900.0

Fund: HD1410 Home Investment Partnership Act Fund

Non-Appropriated				
Personal Services	403.6	524.7	-	524.7
Employee Related Expenditures	162.4	211.1	-	211.1
Subtotal Personal Services and ERE	566.0	735.8	-	735.8
Professional & Outside Services	0.3	0.4	-	0.4
Travel In-State	10.3	13.4	-	13.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,513.4	4,513.4	-	4,513.4
Other Operating Expenditures	67.0	70.3	-	70.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	1.4	-	1.4
Expenditure Categories Total:	5,158.5	5,334.7	-	5,334.7
Home Investment Partnership Act Fund Total:	5,158.5	5,334.7	-	5,334.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	783.0	1,017.9	-	1,017.9
Employee Related Expenditures	313.1	407.1	-	407.1
Subtotal Personal Services and ERE	1,096.1	1,425.0	-	1,425.0
Professional & Outside Services	70.7	74.2	-	74.2
Travel In-State	24.6	32.0	-	32.0
Travel Out-Of-State	13.8	17.9	-	17.9
Aid To Organizations & Individuals	96,004.2	96,004.2	-	96,004.2
Other Operating Expenditures	129.2	135.7	-	135.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.7	40.7	-	40.7
Expenditure Categories Total:	97,379.3	97,729.7	-	97,729.7
Federal Grants Fund Total:	97,379.3	97,729.7	-	97,729.7

Fund: HD2159 DPS-FBI Fingerprint Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.1	6.1	-	6.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	6.1	6.1	-	6.1
DPS-FBI Fingerprint Fund Total:	6.1	6.1	-	6.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD2200 Arizona Department of Housing Program Fund				
Non-Appropriated				
Personal Services	3,968.1	5,158.5	-	5,158.5
Employee Related Expenditures	1,581.0	2,055.3	-	2,055.3
Subtotal Personal Services and ERE	5,549.0	7,213.8	-	7,213.8
Professional & Outside Services	1,357.1	1,424.9	-	1,424.9
Travel In-State	108.0	140.3	-	140.3
Travel Out-Of-State	28.3	36.8	-	36.8
Aid To Organizations & Individuals	596.2	596.2	-	596.2
Other Operating Expenditures	889.8	934.6	-	934.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	56.0	56.0	-	56.0
Expenditure Categories Total:	8,584.4	10,402.6	-	10,402.6
Arizona Department of Housing Program Fund Total:	8,584.4	10,402.6	-	10,402.6

Fund: HD2235 Housing Trust Fund

Appropriated				
Personal Services	237.9	309.3	160.0	469.3
Employee Related Expenditures	-	61.8	70.0	131.8
Subtotal Personal Services and ERE	237.9	371.1	230.0	601.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	22,007.1	150,000.0	50,000.0	200,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	22,245.0	150,371.1	50,230.0	200,601.1

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD2235 Housing Trust Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	93.5	59.8	-	59.8
Subtotal Personal Services and ERE	93.5	59.8	-	59.8
Professional & Outside Services	23.5	24.7	-	24.7
Travel In-State	10.5	13.6	-	13.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	24.5	25.7	-	25.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	66.9	66.9	-	66.9
Expenditure Categories Total:	218.9	190.7	-	190.7
Housing Trust Fund Total:	22,463.9	150,561.8	50,230.0	200,791.8

Fund: HD2237 Mobile Home Relocation Fund

Non-Appropriated

Personal Services	8.8	11.5	-	11.5
Employee Related Expenditures	4.9	6.4	-	6.4
Subtotal Personal Services and ERE	13.8	17.9	-	17.9
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	8.6	11.1	-	11.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	145.3	-	-	-
Other Operating Expenditures	5.4	5.6	-	5.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	0.2	-	0.2
Expenditure Categories Total:	173.2	34.9	-	34.9
Mobile Home Relocation Fund Total:	173.2	34.9	-	34.9

Fund: HD2500 IGA and ISA Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD2500 IGA and ISA Fund				
Non-Appropriated				
Personal Services	115.8	150.6	-	150.6
Employee Related Expenditures	52.1	67.7	-	67.7
Subtotal Personal Services and ERE	167.9	218.3	-	218.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	5,869.7	5,869.7	-	5,869.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	6,037.6	6,088.0	-	6,088.0
IGA and ISA Fund Total:	6,037.6	6,088.0	-	6,088.0

Fund: HD2976 CDBG-CV CARES Act Fund

Non-Appropriated				
Personal Services	2.2	2.9	-	2.9
Employee Related Expenditures	0.8	1.0	-	1.0
Subtotal Personal Services and ERE	3.0	3.9	-	3.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	9,280.0	9,280.0	-	9,280.0
Other Operating Expenditures	1.0	1.1	-	1.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	9,284.0	9,285.0	-	9,285.0
CDBG-CV CARES Act Fund Total:	9,284.0	9,285.0	-	9,285.0

Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23,488.8	15,000.0	(15,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	23,488.8	15,000.0	(15,000.0)	-
Coronavirus State and Local Fiscal Recovery Fund Total:	23,488.8	15,000.0	(15,000.0)	-

Fund: HD2986 Homeowner Assistance Fund

Non-Appropriated				
Personal Services	102.2	132.8	-	132.8
Employee Related Expenditures	54.7	71.1	-	71.1
Subtotal Personal Services and ERE	156.9	203.9	-	203.9
Professional & Outside Services	5,920.5	8,000.0	-	8,000.0
Travel In-State	0.4	1.3	-	1.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	108,281.4	45,391.5	(55,321.7)	(9,930.2)
Other Operating Expenditures	495.6	525.0	-	525.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,127.6	1,200.0	-	1,200.0
Expenditure Categories Total:	115,982.4	55,321.7	(55,321.7)	0.0
Homeowner Assistance Fund Total:	115,982.4	55,321.7	(55,321.7)	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Fund: HD3202 Housing Choice Voucher Emergency Housing Fund				
Non-Appropriated				
Personal Services	27.6	35.9	-	35.9
Employee Related Expenditures	11.8	15.3	-	15.3
Subtotal Personal Services and ERE	39.4	51.2	-	51.2
Professional & Outside Services	2.3	2.4	-	2.4
Travel In-State	0.3	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	98.9	98.9	-	98.9
Other Operating Expenditures	6.4	6.7	-	6.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	0.4	-	0.4
Expenditure Categories Total:	147.6	160.0	-	160.0
Housing Choice Voucher Emergency Housing Fund Total:	147.6	160.0	-	160.0

Fund: HD8610 Home ARPA Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2.6	2.7	-	2.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2.6	2.7	-	2.7
Home ARPA Fund Total:	2.6	2.7	-	2.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	HDA-1-0 Department of Housing				
Fund:	HD9919 Housing Stability Counseling Fund				

Non-Appropriated

Personal Services	12.5	16.3	-	16.3
Employee Related Expenditures	0.8	1.0	-	1.0
Subtotal Personal Services and ERE	13.3	17.3	-	17.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	251.1	251.1	-	251.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	264.4	268.4	-	268.4
Housing Stability Counseling Fund Total:	264.4	268.4	-	268.4
Program Total for Select Funds:	288,972.8	350,195.6	21,808.3	372,003.9

Sub Program: HDA-1-1 Department of Housing

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	41,900.0	41,900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: AA1000 General Fund				
Expenditure Categories Total:	-	-	41,900.0	41,900.0
General Fund Total:	-	-	41,900.0	41,900.0

Fund: HD1410 Home Investment Partnership Act Fund

Non-Appropriated

Personal Services	403.6	524.7	-	524.7
Employee Related Expenditures	162.4	211.1	-	211.1
Subtotal Personal Services and ERE	566.0	735.8	-	735.8
Professional & Outside Services	0.3	0.4	-	0.4
Travel In-State	10.3	13.4	-	13.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,513.4	4,513.4	-	4,513.4
Other Operating Expenditures	67.0	70.3	-	70.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	1.4	-	1.4
Expenditure Categories Total:	5,158.5	5,334.7	-	5,334.7
Home Investment Partnership Act Fund Total:	5,158.5	5,334.7	-	5,334.7

Fund: HD2000 Federal Grants Fund

Non-Appropriated

Personal Services	783.0	1,017.9	-	1,017.9
Employee Related Expenditures	313.1	407.1	-	407.1
Subtotal Personal Services and ERE	1,096.1	1,425.0	-	1,425.0
Professional & Outside Services	70.7	74.2	-	74.2
Travel In-State	24.6	32.0	-	32.0
Travel Out-Of-State	13.8	17.9	-	17.9
Aid To Organizations & Individuals	96,004.2	96,004.2	-	96,004.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2000 Federal Grants Fund				
Other Operating Expenditures	129.2	135.7	-	135.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	40.7	40.7	-	40.7
Expenditure Categories Total:	97,379.3	97,729.7	-	97,729.7
Federal Grants Fund Total:	97,379.3	97,729.7	-	97,729.7

Fund: HD2159 DPS-FBI Fingerprint Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.1	6.1	-	6.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	6.1	6.1	-	6.1
DPS-FBI Fingerprint Fund Total:	6.1	6.1	-	6.1

Fund: HD2200 Arizona Department of Housing Program Fund

Non-Appropriated

Personal Services	3,968.1	5,158.5	-	5,158.5
Employee Related Expenditures	1,581.0	2,055.3	-	2,055.3
Subtotal Personal Services and ERE	5,549.0	7,213.8	-	7,213.8
Professional & Outside Services	1,357.1	1,424.9	-	1,424.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2200 Arizona Department of Housing Program Fund				
Travel In-State	108.0	140.3	-	140.3
Travel Out-Of-State	28.3	36.8	-	36.8
Aid To Organizations & Individuals	596.2	596.2	-	596.2
Other Operating Expenditures	889.8	934.6	-	934.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	56.0	56.0	-	56.0
Expenditure Categories Total:	8,584.4	10,402.6	-	10,402.6
Arizona Department of Housing Program Fund Total:	8,584.4	10,402.6	-	10,402.6

Fund: HD2235 Housing Trust Fund

Appropriated

Personal Services	237.9	309.3	-	309.3
Employee Related Expenditures	-	61.8	-	61.8
Subtotal Personal Services and ERE	237.9	371.1	-	371.1
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	22,007.1	150,000.0	-	150,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	22,245.0	150,371.1	-	150,371.1

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	93.5	59.8	-	59.8
Subtotal Personal Services and ERE	93.5	59.8	-	59.8
Professional & Outside Services	23.5	24.7	-	24.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2235 Housing Trust Fund				
Travel In-State	10.5	13.6	-	13.6
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	24.5	25.7	-	25.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	66.9	66.9	-	66.9
Expenditure Categories Total:	218.9	190.7	-	190.7
Housing Trust Fund Total:	22,463.9	150,561.8	-	150,561.8

Fund: HD2237 Mobile Home Relocation Fund

Non-Appropriated

Personal Services	8.8	11.5	-	11.5
Employee Related Expenditures	4.9	6.4	-	6.4
Subtotal Personal Services and ERE	13.8	17.9	-	17.9
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	8.6	11.1	-	11.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	145.3	-	-	-
Other Operating Expenditures	5.4	5.6	-	5.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.2	0.2	-	0.2
Expenditure Categories Total:	173.2	34.9	-	34.9
Mobile Home Relocation Fund Total:	173.2	34.9	-	34.9

Fund: HD2500 IGA and ISA Fund

Non-Appropriated

Personal Services	115.8	150.6	-	150.6
-------------------	-------	-------	---	-------

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2500 IGA and ISA Fund				
Employee Related Expenditures	52.1	67.7	-	67.7
Subtotal Personal Services and ERE	167.9	218.3	-	218.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	5,869.7	5,869.7	-	5,869.7
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	6,037.6	6,088.0	-	6,088.0
IGA and ISA Fund Total:	6,037.6	6,088.0	-	6,088.0

Fund: HD2976 CDBG-CV CARES Act Fund

Non-Appropriated

Personal Services	2.2	2.9	-	2.9
Employee Related Expenditures	0.8	1.0	-	1.0
Subtotal Personal Services and ERE	3.0	3.9	-	3.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	9,280.0	9,280.0	-	9,280.0
Other Operating Expenditures	1.0	1.1	-	1.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	9,284.0	9,285.0	-	9,285.0
CDBG-CV CARES Act Fund Total:	9,284.0	9,285.0	-	9,285.0

Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2985 Coronavirus State and Local Fiscal Recovery Fund				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	23,488.8	15,000.0	(15,000.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	23,488.8	15,000.0	(15,000.0)	-
Coronavirus State and Local Fiscal Recovery Fund Total:	23,488.8	15,000.0	(15,000.0)	-

Fund: HD2986 Homeowner Assistance Fund

Non-Appropriated				
Personal Services	102.2	132.8	-	132.8
Employee Related Expenditures	54.7	71.1	-	71.1
Subtotal Personal Services and ERE	156.9	203.9	-	203.9
Professional & Outside Services	5,920.5	8,000.0	-	8,000.0
Travel In-State	0.4	1.3	-	1.3
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	108,281.4	45,391.5	(55,321.7)	(9,930.2)
Other Operating Expenditures	495.6	525.0	-	525.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	1,127.6	1,200.0	-	1,200.0
Expenditure Categories Total:	115,982.4	55,321.7	(55,321.7)	0.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD2986 Homeowner Assistance Fund				
Homeowner Assistance Fund Total:	115,982.4	55,321.7	(55,321.7)	-

Fund: HD3202 Housing Choice Voucher Emergency Housing Fund

Non-Appropriated

Personal Services	27.6	35.9	-	35.9
Employee Related Expenditures	11.8	15.3	-	15.3
Subtotal Personal Services and ERE	39.4	51.2	-	51.2
Professional & Outside Services	2.3	2.4	-	2.4
Travel In-State	0.3	0.4	-	0.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	98.9	98.9	-	98.9
Other Operating Expenditures	6.4	6.7	-	6.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.4	0.4	-	0.4
Expenditure Categories Total:	147.6	160.0	-	160.0
Housing Choice Voucher Emergency Housing Fund Total:	147.6	160.0	-	160.0

Fund: HD8610 Home ARPA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2.6	2.7	-	2.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Fund: HD8610 Home ARPA Fund				
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	2.6	2.7	-	2.7
Home ARPA Fund Total:	2.6	2.7	-	2.7

Fund: HD9919 Housing Stability Counseling Fund

Non-Appropriated

Personal Services	12.5	16.3	-	16.3
Employee Related Expenditures	0.8	1.0	-	1.0
Subtotal Personal Services and ERE	13.3	17.3	-	17.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	251.1	251.1	-	251.1
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	264.4	268.4	-	268.4
Housing Stability Counseling Fund Total:	264.4	268.4	-	268.4
Sub Program Total for Select Funds:	288,972.8	350,195.6	(28,421.7)	321,773.9

Sub Program: HDA-1-3 SLI Housing Trust Fund Deposit

Fund: HD2235 Housing Trust Fund

Appropriated

Personal Services	-	-	160.0	160.0
Employee Related Expenditures	-	-	70.0	70.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-3 SLI Housing Trust Fund Deposit				
Fund: HD2235 Housing Trust Fund				
Subtotal Personal Services and ERE	-	-	230.0	230.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	50,000.0	50,000.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:	-	-	50,230.0	50,230.0
Housing Trust Fund Total:	-	-	50,230.0	50,230.0
Sub Program Total for Select Funds:	-	-	50,230.0	50,230.0

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Housing

Program:

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		-	46,900.0	-	46,900.0
	Summary Total:	-	46,900.0	-	46,900.0
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	-	46,900.0	-	46,900.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	46,900.0	-	46,900.0
	Appropriated Funds Total:	-	46,900.0	-	46,900.0
	Summary Total:	-	46,900.0	-	46,900.0

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Housing

Program: Department of Housing

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	288,972.8	350,195.6	(28,421.7)	321,773.9
HDA-1-3	SLI Housing Trust Fund Deposit	-	-	50,230.0	50,230.0
Department of Housing Summary Total:		288,972.8	350,195.6	21,808.3	372,003.9

Expenditure Categories					
FTE	FTE	82.0	88.0	-	88.0
6000	Personal Services	5,661.8	7,360.4	160.0	7,520.4
6100	Employee Related Expenditures	2,275.0	2,957.6	70.0	3,027.6
Subtotal Personal Services and ERE		7,936.8	10,318.0	230.0	10,548.0
6200	Professional & Outside Services	7,377.1	9,529.4	-	9,529.4
6500	Travel In-State	162.6	212.1	-	212.1
6600	Travel Out-Of-State	42.1	54.7	-	54.7
6800	Aid To Organizations & Individuals	270,536.0	327,005.0	21,578.3	348,583.3
7000	Other Operating Expenditures	1,624.9	1,710.8	-	1,710.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1,293.2	1,365.6	-	1,365.6
Expenditure Categories Total:		288,972.8	350,195.6	21,808.3	372,003.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	41,900.0	41,900.0
HD2235	Housing Trust Fund (Appropriated)	22,245.0	150,371.1	50,230.0	200,601.1
Appropriated Funds Total:		22,245.0	150,371.1	92,130.0	242,501.1

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	5,158.5	5,334.7	-	5,334.7
HD2000	Federal Grants Fund (Non-Appropriated)	97,379.3	97,729.7	-	97,729.7
HD2159	DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	8,584.4	10,402.6	-	10,402.6
HD2235	Housing Trust Fund (Non-Appropriated)	218.9	190.7	-	190.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	173.2	34.9	-	34.9
HD2500	IGA and ISA Fund (Non-Appropriated)	6,037.6	6,088.0	-	6,088.0

Program Summary of Expenditure and Budget Request

Agency:	Arizona Department of Housing
Program:	Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	9,284.0	9,285.0	-	9,285.0
HD2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23,488.8	15,000.0	(15,000.0)	-
HD2986	Homeowner Assistance Fund (Non-Appropriated)	115,982.4	55,321.7	(55,321.7)	-
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	147.6	160.0	-	160.0
HD8610	Home ARPA Fund (Non-Appropriated)	2.6	2.7	-	2.7
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	264.4	268.4	-	268.4
Non-Appropriated Funds Total:		266,727.8	199,824.5	(70,321.7)	129,502.8
Department of Housing Summary Total:		288,972.8	350,195.6	21,808.3	372,003.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Housing

Program:

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		-	46,900.0	-	46,900.0
General Fund (Appropriated) Summary Total:		-	46,900.0	-	46,900.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	46,900.0	-	46,900.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-	46,900.0	-	46,900.0
Fund AA1000 - A Total:		-	46,900.0	-	46,900.0
Total:		-	46,900.0	-	46,900.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	-	-	41,900.0	41,900.0
General Fund (Appropriated) Summary Total:		-	-	41,900.0	41,900.0
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	41,900.0	41,900.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		-	-	41,900.0	41,900.0
Fund AA1000 - A Total:		-	-	41,900.0	41,900.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD1410 Home Investment Partnership Act Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	5,158.5	5,334.7	-	5,334.7
	Home Investment Partnership Act Fund (Non-Appropriated) Summary Total:	5,158.5	5,334.7	-	5,334.7
Non-Appropriated Funding					
6000	Personal Services	403.6	524.7	-	524.7
6100	Employee Related Expenditures	162.4	211.1	-	211.1
	Subtotal Personal Services and ERE	566.0	735.8	-	735.8
6200	Professional & Outside Services	0.3	0.4	-	0.4
6500	Travel In-State	10.3	13.4	-	13.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	4,513.4	4,513.4	-	4,513.4
7000	Other Operating Expenditures	67.0	70.3	-	70.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.4	1.4	-	1.4
	Expenditure Categories Total:	5,158.5	5,334.7	-	5,334.7
	Fund HD1410 - N Total:	5,158.5	5,334.7	-	5,334.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	97,379.3	97,729.7	-	97,729.7
	Federal Grants Fund (Non-Appropriated)	97,379.3	97,729.7	-	97,729.7
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	783.0	1,017.9	-	1,017.9
6100	Employee Related Expenditures	313.1	407.1	-	407.1
	Subtotal Personal Services and ERE	1,096.1	1,425.0	-	1,425.0
6200	Professional & Outside Services	70.7	74.2	-	74.2
6500	Travel In-State	24.6	32.0	-	32.0
6600	Travel Out-Of-State	13.8	17.9	-	17.9
6800	Aid To Organizations & Individuals	96,004.2	96,004.2	-	96,004.2
7000	Other Operating Expenditures	129.2	135.7	-	135.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	40.7	40.7	-	40.7
	Expenditure Categories Total:	97,379.3	97,729.7	-	97,729.7
	Fund HD2000 - N Total:	97,379.3	97,729.7	-	97,729.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2159 DPS-FBI Fingerprint Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	6.1	6.1	-	6.1
	DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.1	6.1	-	6.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	6.1	6.1	-	6.1
	Fund HD2159 - N Total:	6.1	6.1	-	6.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	8,584.4	10,402.6	-	10,402.6
Arizona Department of Housing Program Fund (Non-Appropriated) Summary Total:		8,584.4	10,402.6	-	10,402.6
Non-Appropriated Funding					
6000	Personal Services	3,968.1	5,158.5	-	5,158.5
6100	Employee Related Expenditures	1,581.0	2,055.3	-	2,055.3
Subtotal Personal Services and ERE		5,549.0	7,213.8	-	7,213.8
6200	Professional & Outside Services	1,357.1	1,424.9	-	1,424.9
6500	Travel In-State	108.0	140.3	-	140.3
6600	Travel Out-Of-State	28.3	36.8	-	36.8
6800	Aid To Organizations & Individuals	596.2	596.2	-	596.2
7000	Other Operating Expenditures	889.8	934.6	-	934.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	56.0	56.0	-	56.0
Expenditure Categories Total:		8,584.4	10,402.6	-	10,402.6
Fund HD2200 - N Total:		8,584.4	10,402.6	-	10,402.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2235 Housing Trust Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	22,245.0	150,371.1	-	150,371.1
HDA-1-3	SLI Housing Trust Fund Deposit	-	-	50,230.0	50,230.0
Housing Trust Fund (Appropriated) Summary Total:		22,245.0	150,371.1	50,230.0	200,601.1
Appropriated Funding					
6000	Personal Services	237.9	309.3	160.0	469.3
6100	Employee Related Expenditures	-	61.8	70.0	131.8
Subtotal Personal Services and ERE		237.9	371.1	230.0	601.1
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	22,007.1	150,000.0	50,000.0	200,000.0
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		22,245.0	150,371.1	50,230.0	200,601.1
Fund HD2235 - A Total:		22,245.0	150,371.1	50,230.0	200,601.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2235 Housing Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	218.9	190.7	-	190.7
	Housing Trust Fund (Non-Appropriated)	218.9	190.7	-	190.7
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	93.5	59.8	-	59.8
	Subtotal Personal Services and ERE	93.5	59.8	-	59.8
6200	Professional & Outside Services	23.5	24.7	-	24.7
6500	Travel In-State	10.5	13.6	-	13.6
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	0.0	-	-	-
7000	Other Operating Expenditures	24.5	25.7	-	25.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	66.9	66.9	-	66.9
	Expenditure Categories Total:	218.9	190.7	-	190.7
	Fund HD2235 - N Total:	218.9	190.7	-	190.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2237 Mobile Home Relocation Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	173.2	34.9	-	34.9
	Mobile Home Relocation Fund (Non-Appropriated) Summary Total:	173.2	34.9	-	34.9
Non-Appropriated Funding					
6000	Personal Services	8.8	11.5	-	11.5
6100	Employee Related Expenditures	4.9	6.4	-	6.4
	Subtotal Personal Services and ERE	13.8	17.9	-	17.9
6200	Professional & Outside Services	0.1	0.1	-	0.1
6500	Travel In-State	8.6	11.1	-	11.1
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	145.3	-	-	-
7000	Other Operating Expenditures	5.4	5.6	-	5.6
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.2	0.2	-	0.2
	Expenditure Categories Total:	173.2	34.9	-	34.9
	Fund HD2237 - N Total:	173.2	34.9	-	34.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2500 IGA and ISA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	6,037.6	6,088.0	-	6,088.0
IGA and ISA Fund (Non-Appropriated) Summary Total:		6,037.6	6,088.0	-	6,088.0
Non-Appropriated Funding					
6000	Personal Services	115.8	150.6	-	150.6
6100	Employee Related Expenditures	52.1	67.7	-	67.7
Subtotal Personal Services and ERE		167.9	218.3	-	218.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	5,869.7	5,869.7	-	5,869.7
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		6,037.6	6,088.0	-	6,088.0
Fund HD2500 - N Total:		6,037.6	6,088.0	-	6,088.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2976 CDBG-CV CARES Act Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	9,284.0	9,285.0	-	9,285.0
	CDBG-CV CARES Act Fund (Non-Appropriated)	9,284.0	9,285.0	-	9,285.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	2.2	2.9	-	2.9
6100	Employee Related Expenditures	0.8	1.0	-	1.0
	Subtotal Personal Services and ERE	3.0	3.9	-	3.9
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	9,280.0	9,280.0	-	9,280.0
7000	Other Operating Expenditures	1.0	1.1	-	1.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	9,284.0	9,285.0	-	9,285.0
	Fund HD2976 - N Total:	9,284.0	9,285.0	-	9,285.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	23,488.8	15,000.0	(15,000.0)	-
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	23,488.8	15,000.0	(15,000.0)	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	23,488.8	15,000.0	(15,000.0)	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	23,488.8	15,000.0	(15,000.0)	-
	Fund HD2985 - N Total:	23,488.8	15,000.0	(15,000.0)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD2986 Homeowner Assistance Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	115,982.4	55,321.7	(55,321.7)	-
	Homeowner Assistance Fund (Non-Appropriated)	115,982.4	55,321.7	(55,321.7)	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	102.2	132.8	-	132.8
6100	Employee Related Expenditures	54.7	71.1	-	71.1
	Subtotal Personal Services and ERE	156.9	203.9	-	203.9
6200	Professional & Outside Services	5,920.5	8,000.0	-	8,000.0
6500	Travel In-State	0.4	1.3	-	1.3
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	108,281.4	45,391.5	(55,321.7)	(9,930.2)
7000	Other Operating Expenditures	495.6	525.0	-	525.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1,127.6	1,200.0	-	1,200.0
	Expenditure Categories Total:	115,982.4	55,321.7	(55,321.7)	0.0
	Fund HD2986 - N Total:	115,982.4	55,321.7	(55,321.7)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD3202 Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	147.6	160.0	-	160.0
	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated) Summary Total:	147.6	160.0	-	160.0
Non-Appropriated Funding					
6000	Personal Services	27.6	35.9	-	35.9
6100	Employee Related Expenditures	11.8	15.3	-	15.3
	Subtotal Personal Services and ERE	39.4	51.2	-	51.2
6200	Professional & Outside Services	2.3	2.4	-	2.4
6500	Travel In-State	0.3	0.4	-	0.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	98.9	98.9	-	98.9
7000	Other Operating Expenditures	6.4	6.7	-	6.7
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.4	0.4	-	0.4
	Expenditure Categories Total:	147.6	160.0	-	160.0
	Fund HD3202 - N Total:	147.6	160.0	-	160.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD8610 Home ARPA Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	2.6	2.7	-	2.7
Home ARPA Fund (Non-Appropriated) Summary Total:		2.6	2.7	-	2.7
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	2.6	2.7	-	2.7
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
Expenditure Categories Total:		2.6	2.7	-	2.7
Fund HD8610 - N Total:		2.6	2.7	-	2.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Housing
Program:	Department of Housing
Fund:	HD9919 Housing Stability Counseling Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HDA-1-1	Department of Housing	264.4	268.4	-	268.4
	Housing Stability Counseling Fund (Non-Appropriated) Summary Total:	264.4	268.4	-	268.4
Non-Appropriated Funding					
6000	Personal Services	12.5	16.3	-	16.3
6100	Employee Related Expenditures	0.8	1.0	-	1.0
	Subtotal Personal Services and ERE	13.3	17.3	-	17.3
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	251.1	251.1	-	251.1
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
	Expenditure Categories Total:	264.4	268.4	-	268.4
	Fund HD9919 - N Total:	264.4	268.4	-	268.4
	Department of Housing Total:	288,972.8	350,195.6	21,808.3	372,003.9

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	46,900.0	-	46,900.0
Expenditure Category Total:	-	46,900.0	-	46,900.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	46,900.0	-	46,900.0
Appropriated Funds Total:	-	46,900.0	-	46,900.0
Fund Source Total:	-	46,900.0	-	46,900.0

Sub Program:				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	46,900.0	-	46,900.0
Expenditure Category Total:	-	46,900.0	-	46,900.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	46,900.0	-	46,900.0
Appropriated Funds Total:	-	46,900.0	-	46,900.0
Fund Source Total:	-	46,900.0	-	46,900.0

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				

FTE

FTE	82.0	88.0	-	88.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

HD2235 Housing Trust Fund (Appropriated)	3.0	3.0	-	3.0
Appropriated Funds Total:	3.0	3.0	-	3.0

Non-Appropriated Funds

HD2000 Federal Grants Fund (Non-Appropriated)	15.7	15.7	-	15.7
HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)	58.7	64.7	-	64.7
HD2237 Mobile Home Relocation Fund (Non-Appropriated)	1.0	1.0	-	1.0
HD2500 IGA and ISA Fund (Non-Appropriated)	1.2	1.2	-	1.2
HD2986 Homeowner Assistance Fund (Non-Appropriated)	2.4	2.4	-	2.4
Non-Appropriated Funds Total:	79.0	85.0	-	85.0
Fund Source Total:	82.0	88.0	-	88.0

Personal Services

Personal Services	5,661.8	7,360.4	160.0	7,520.4
Expenditure Category Total:	5,661.8	7,360.4	160.0	7,520.4

Fund Source

Appropriated Funds

HD2235 Housing Trust Fund (Appropriated)	237.9	309.3	160.0	469.3
Appropriated Funds Total:	237.9	309.3	160.0	469.3

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing					
Non-Appropriated Funds					
HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	403.6	524.7	-	524.7
HD2000	Federal Grants Fund (Non-Appropriated)	783.0	1,017.9	-	1,017.9
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	3,968.1	5,158.5	-	5,158.5
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	8.8	11.5	-	11.5
HD2500	IGA and ISA Fund (Non-Appropriated)	115.8	150.6	-	150.6
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	2.2	2.9	-	2.9
HD2986	Homeowner Assistance Fund (Non-Appropriated)	102.2	132.8	-	132.8
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	27.6	35.9	-	35.9
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	12.5	16.3	-	16.3
Non-Appropriated Funds Total:		5,423.9	7,051.1	-	7,051.1
Fund Source Total:		5,661.8	7,360.4	160.0	7,520.4
Employee Related Expenditures					
	Employee Related Expenses	2,275.0	2,957.6	70.0	3,027.6
Expenditure Category Total:		2,275.0	2,957.6	70.0	3,027.6
Fund Source					
Appropriated Funds					
HD2235	Housing Trust Fund (Appropriated)	-	61.8	70.0	131.8
Appropriated Funds Total:		-	61.8	70.0	131.8

Program Expenditure Schedule

Agency: Arizona Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing					
Non-Appropriated Funds					
HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	162.4	211.1	-	211.1
HD2000	Federal Grants Fund (Non-Appropriated)	313.1	407.1	-	407.1
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	1,581.0	2,055.3	-	2,055.3
HD2235	Housing Trust Fund (Non-Appropriated)	93.5	59.8	-	59.8
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	4.9	6.4	-	6.4
HD2500	IGA and ISA Fund (Non-Appropriated)	52.1	67.7	-	67.7
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	0.8	1.0	-	1.0
HD2986	Homeowner Assistance Fund (Non-Appropriated)	54.7	71.1	-	71.1
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	11.8	15.3	-	15.3
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	0.8	1.0	-	1.0
Non-Appropriated Funds Total:		2,275.0	2,895.8	-	2,895.8
Fund Source Total:		2,275.0	2,957.6	70.0	3,027.6

Professional & Outside Services

Professional and Outside Services	-	9,529.4	-	9,529.4
External Professional & Outside Services Budget & Appropriation	7,377.1	-	-	-
Expenditure Category Total:	7,377.1	9,529.4	-	9,529.4

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	0.3	0.4	-	0.4
HD2000	Federal Grants Fund (Non-Appropriated)	70.7	74.2	-	74.2
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	1,357.1	1,424.9	-	1,424.9
HD2235	Housing Trust Fund (Non-Appropriated)	23.5	24.7	-	24.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	0.1	0.1	-	0.1
HD2986	Homeowner Assistance Fund (Non-Appropriated)	5,920.5	8,000.0	-	8,000.0

Program Expenditure Schedule

Agency: Arizona Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing					
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	2.3	2.4	-	2.4
HD8610	Home ARPA Fund (Non-Appropriated)	2.6	2.7	-	2.7
Non-Appropriated Funds Total:		7,377.1	9,529.4	-	9,529.4
Fund Source Total:		7,377.1	9,529.4	-	9,529.4

Travel In-State

Travel In-State	162.6	212.1	-	212.1
Expenditure Category Total:	162.6	212.1	-	212.1

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	10.3	13.4	-	13.4
HD2000	Federal Grants Fund (Non-Appropriated)	24.6	32.0	-	32.0
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	108.0	140.3	-	140.3
HD2235	Housing Trust Fund (Non-Appropriated)	10.5	13.6	-	13.6
HD2237	Mobile Home Relocation Fund (Non- Appropriated)	8.6	11.1	-	11.1
HD2986	Homeowner Assistance Fund (Non- Appropriated)	0.4	1.3	-	1.3
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	0.3	0.4	-	0.4
Non-Appropriated Funds Total:		162.6	212.1	-	212.1
Fund Source Total:		162.6	212.1	-	212.1

Travel Out-Of-State

Travel Out of State	42.1	54.7	-	54.7
Expenditure Category Total:	42.1	54.7	-	54.7

Fund Source

Non-Appropriated Funds

HD2000	Federal Grants Fund (Non-Appropriated)	13.8	17.9	-	17.9
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	28.3	36.8	-	36.8
Non-Appropriated Funds Total:		42.1	54.7	-	54.7
Fund Source Total:		42.1	54.7	-	54.7

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	HDA-1-0 Department of Housing
-----------------	--------------------------------------

Aid To Organizations & Individuals

Aid to Organizations and Individuals	270,536.0	327,005.0	21,578.3	348,583.3
Expenditure Category Total:	270,536.0	327,005.0	21,578.3	348,583.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	41,900.0	41,900.0
HD2235	Housing Trust Fund (Appropriated)	22,007.1	150,000.0	50,000.0	200,000.0
	Appropriated Funds Total:	22,007.1	150,000.0	91,900.0	241,900.0

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	4,513.4	4,513.4	-	4,513.4
HD2000	Federal Grants Fund (Non-Appropriated)	96,004.2	96,004.2	-	96,004.2
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	596.2	596.2	-	596.2
HD2235	Housing Trust Fund (Non-Appropriated)	0.0	-	-	-
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	145.3	-	-	-
HD2500	IGA and ISA Fund (Non-Appropriated)	5,869.7	5,869.7	-	5,869.7
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	9,280.0	9,280.0	-	9,280.0
HD2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23,488.8	15,000.0	(15,000.0)	-
HD2986	Homeowner Assistance Fund (Non-Appropriated)	108,281.4	45,391.5	(55,321.7)	(9,930.2)
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	98.9	98.9	-	98.9
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	251.1	251.1	-	251.1
	Non-Appropriated Funds Total:	248,528.9	177,005.0	(70,321.7)	106,683.3
	Fund Source Total:	270,536.0	327,005.0	21,578.3	348,583.3

Other Operating Expenditures

Other Operating Expenses	-	1,710.8	-	1,710.8
Other Operating Expenditures Budget & Appropriation	1,624.9	-	-	-
Expenditure Category Total:	1,624.9	1,710.8	-	1,710.8

Fund Source

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	HDA-1-0 Department of Housing			

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	67.0	70.3	-	70.3
HD2000	Federal Grants Fund (Non-Appropriated)	129.2	135.7	-	135.7
HD2159	DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	889.8	934.6	-	934.6
HD2235	Housing Trust Fund (Non-Appropriated)	24.5	25.7	-	25.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	5.4	5.6	-	5.6
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	1.0	1.1	-	1.1
HD2986	Homeowner Assistance Fund (Non-Appropriated)	495.6	525.0	-	525.0
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	6.4	6.7	-	6.7
Non-Appropriated Funds Total:		1,624.9	1,710.8	-	1,710.8
Fund Source Total:		1,624.9	1,710.8	-	1,710.8

Capital Equipment

Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	-	-	-	-
HD2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	-	-	-	-
HD2235	Housing Trust Fund (Non-Appropriated)	-	-	-	-
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	-	-	-	-
HD2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	-	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Housing

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing					
HD2986	Homeowner Assistance Fund (Non-Appropriated)	-	-	-	-
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	-	-	-	-
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	1,365.6	-	1,365.6
Non-Capital Equipment Budget & Appropriation	1,293.2	-	-	-
Expenditure Category Total:	1,293.2	1,365.6	-	1,365.6

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	1.4	1.4	-	1.4
HD2000	Federal Grants Fund (Non-Appropriated)	40.7	40.7	-	40.7
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	56.0	56.0	-	56.0
HD2235	Housing Trust Fund (Non-Appropriated)	66.9	66.9	-	66.9
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	0.2	0.2	-	0.2
HD2986	Homeowner Assistance Fund (Non-Appropriated)	1,127.6	1,200.0	-	1,200.0
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	0.4	0.4	-	0.4
Non-Appropriated Funds Total:		1,293.2	1,365.6	-	1,365.6
Fund Source Total:		1,293.2	1,365.6	-	1,365.6

Sub Program: HDA-1-1 Department of Housing

FTE

FTE	82.0	88.0	-	88.0
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				

Appropriated Funds

HD2235	Housing Trust Fund (Appropriated)	3.0	3.0	-	3.0
	Appropriated Funds Total:	3.0	3.0	-	3.0

Non-Appropriated Funds

HD2000	Federal Grants Fund (Non-Appropriated)	15.7	15.7	-	15.7
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	58.7	64.7	-	64.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	1.0	1.0	-	1.0
HD2500	IGA and ISA Fund (Non-Appropriated)	1.2	1.2	-	1.2
HD2986	Homeowner Assistance Fund (Non-Appropriated)	2.4	2.4	-	2.4
	Non-Appropriated Funds Total:	79.0	85.0	-	85.0
	Fund Source Total:	82.0	88.0	-	88.0

Personal Services

	Personal Services	5,661.8	7,360.4	-	7,360.4
	Expenditure Category Total:	5,661.8	7,360.4	-	7,360.4

Fund Source

Appropriated Funds

HD2235	Housing Trust Fund (Appropriated)	237.9	309.3	-	309.3
	Appropriated Funds Total:	237.9	309.3	-	309.3

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: HDA-1-0 Department of Housing

Sub Program: HDA-1-1 Department of Housing

Non-Appropriated Funds

HD1410 Home Investment Partnership Act Fund (Non-Appropriated)	403.6	524.7	-	524.7
HD2000 Federal Grants Fund (Non-Appropriated)	783.0	1,017.9	-	1,017.9
HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)	3,968.1	5,158.5	-	5,158.5
HD2237 Mobile Home Relocation Fund (Non-Appropriated)	8.8	11.5	-	11.5
HD2500 IGA and ISA Fund (Non-Appropriated)	115.8	150.6	-	150.6
HD2976 CDBG-CV CARES Act Fund (Non-Appropriated)	2.2	2.9	-	2.9
HD2986 Homeowner Assistance Fund (Non-Appropriated)	102.2	132.8	-	132.8
HD3202 Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	27.6	35.9	-	35.9
HD9919 Housing Stability Counseling Fund (Non-Appropriated)	12.5	16.3	-	16.3
Non-Appropriated Funds Total:	5,423.9	7,051.1	-	7,051.1
Fund Source Total:	5,661.8	7,360.4	-	7,360.4

Employee Related Expenditures

Employee Related Expenses	2,275.0	2,957.6	-	2,957.6
Expenditure Category Total:	2,275.0	2,957.6	-	2,957.6

Fund Source

Appropriated Funds

HD2235 Housing Trust Fund (Appropriated)	-	61.8	-	61.8
Appropriated Funds Total:	-	61.8	-	61.8

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	162.4	211.1	-	211.1
HD2000	Federal Grants Fund (Non-Appropriated)	313.1	407.1	-	407.1
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	1,581.0	2,055.3	-	2,055.3
HD2235	Housing Trust Fund (Non-Appropriated)	93.5	59.8	-	59.8
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	4.9	6.4	-	6.4
HD2500	IGA and ISA Fund (Non-Appropriated)	52.1	67.7	-	67.7
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	0.8	1.0	-	1.0
HD2986	Homeowner Assistance Fund (Non-Appropriated)	54.7	71.1	-	71.1
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	11.8	15.3	-	15.3
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	0.8	1.0	-	1.0
Non-Appropriated Funds Total:		2,275.0	2,895.8	-	2,895.8
Fund Source Total:		2,275.0	2,957.6	-	2,957.6

Professional & Outside Services

Professional and Outside Services	-	9,529.4	-	9,529.4
External Professional & Outside Services Budget & Appropriation	7,377.1	-	-	-
Expenditure Category Total:	7,377.1	9,529.4	-	9,529.4

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	0.3	0.4	-	0.4
HD2000	Federal Grants Fund (Non-Appropriated)	70.7	74.2	-	74.2
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	1,357.1	1,424.9	-	1,424.9
HD2235	Housing Trust Fund (Non-Appropriated)	23.5	24.7	-	24.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	0.1	0.1	-	0.1

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	HDA-1-0 Department of Housing				
Sub Program:	HDA-1-1 Department of Housing				
HD2986	Homeowner Assistance Fund (Non-Appropriated)	5,920.5	8,000.0	-	8,000.0
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	2.3	2.4	-	2.4
HD8610	Home ARPA Fund (Non-Appropriated)	2.6	2.7	-	2.7
	Non-Appropriated Funds Total:	7,377.1	9,529.4	-	9,529.4
	Fund Source Total:	7,377.1	9,529.4	-	9,529.4

Travel In-State

Travel In-State	162.6	212.1	-	212.1
Expenditure Category Total:	162.6	212.1	-	212.1

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	10.3	13.4	-	13.4
HD2000	Federal Grants Fund (Non-Appropriated)	24.6	32.0	-	32.0
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	108.0	140.3	-	140.3
HD2235	Housing Trust Fund (Non-Appropriated)	10.5	13.6	-	13.6
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	8.6	11.1	-	11.1
HD2986	Homeowner Assistance Fund (Non-Appropriated)	0.4	1.3	-	1.3
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	0.3	0.4	-	0.4
	Non-Appropriated Funds Total:	162.6	212.1	-	212.1
	Fund Source Total:	162.6	212.1	-	212.1

Travel Out-Of-State

Travel Out of State	42.1	54.7	-	54.7
Expenditure Category Total:	42.1	54.7	-	54.7

Fund Source

Non-Appropriated Funds

HD2000	Federal Grants Fund (Non-Appropriated)	13.8	17.9	-	17.9
--------	----------------------------------------	------	------	---	------

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)	28.3	36.8	-	36.8
Non-Appropriated Funds Total:	42.1	54.7	-	54.7
Fund Source Total:	42.1	54.7	-	54.7

Aid To Organizations & Individuals

Aid to Organizations and Individuals	270,536.0	327,005.0	(28,421.7)	298,583.3
Expenditure Category Total:	270,536.0	327,005.0	(28,421.7)	298,583.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	41,900.0	41,900.0
HD2235 Housing Trust Fund (Appropriated)	22,007.1	150,000.0	-	150,000.0
Appropriated Funds Total:	22,007.1	150,000.0	41,900.0	191,900.0

Non-Appropriated Funds

HD1410 Home Investment Partnership Act Fund (Non-Appropriated)	4,513.4	4,513.4	-	4,513.4
HD2000 Federal Grants Fund (Non-Appropriated)	96,004.2	96,004.2	-	96,004.2
HD2200 Arizona Department of Housing Program Fund (Non-Appropriated)	596.2	596.2	-	596.2
HD2235 Housing Trust Fund (Non-Appropriated)	0.0	-	-	-
HD2237 Mobile Home Relocation Fund (Non- Appropriated)	145.3	-	-	-
HD2500 IGA and ISA Fund (Non-Appropriated)	5,869.7	5,869.7	-	5,869.7
HD2976 CDBG-CV CARES Act Fund (Non- Appropriated)	9,280.0	9,280.0	-	9,280.0
HD2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	23,488.8	15,000.0	(15,000.0)	-
HD2986 Homeowner Assistance Fund (Non- Appropriated)	108,281.4	45,391.5	(55,321.7)	(9,930.2)
HD3202 Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	98.9	98.9	-	98.9
HD9919 Housing Stability Counseling Fund (Non- Appropriated)	251.1	251.1	-	251.1
Non-Appropriated Funds Total:	248,528.9	177,005.0	(70,321.7)	106,683.3
Fund Source Total:	270,536.0	327,005.0	(28,421.7)	298,583.3

Other Operating Expenditures

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Other Operating Expenses	-	1,710.8	-	1,710.8
Other Operating Expenditures Budget & Appropriation	1,624.9	-	-	-
Expenditure Category Total:	1,624.9	1,710.8	-	1,710.8

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	67.0	70.3	-	70.3
HD2000	Federal Grants Fund (Non-Appropriated)	129.2	135.7	-	135.7
HD2159	DPS-FBI Fingerprint Fund (Non-Appropriated)	6.1	6.1	-	6.1
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	889.8	934.6	-	934.6
HD2235	Housing Trust Fund (Non-Appropriated)	24.5	25.7	-	25.7
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	5.4	5.6	-	5.6
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	1.0	1.1	-	1.1
HD2986	Homeowner Assistance Fund (Non-Appropriated)	495.6	525.0	-	525.0
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	6.4	6.7	-	6.7
	Non-Appropriated Funds Total:	1,624.9	1,710.8	-	1,710.8
	Fund Source Total:	1,624.9	1,710.8	-	1,710.8

Capital Equipment

Capital Equipment Budget & Appropriation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	-	-	-	-
HD2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	-	-	-	-

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				

HD2235	Housing Trust Fund (Non-Appropriated)	-	-	-	-
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	-	-	-	-
HD2500	IGA and ISA Fund (Non-Appropriated)	-	-	-	-
HD2976	CDBG-CV CARES Act Fund (Non-Appropriated)	-	-	-	-
HD2986	Homeowner Assistance Fund (Non-Appropriated)	-	-	-	-
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	-	-	-	-
HD9919	Housing Stability Counseling Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	1,365.6	-	1,365.6
Non-Capital Equipment Budget & Appropriation	1,293.2	-	-	-
Expenditure Category Total:	1,293.2	1,365.6	-	1,365.6

Fund Source

Non-Appropriated Funds

HD1410	Home Investment Partnership Act Fund (Non-Appropriated)	1.4	1.4	-	1.4
HD2000	Federal Grants Fund (Non-Appropriated)	40.7	40.7	-	40.7
HD2200	Arizona Department of Housing Program Fund (Non-Appropriated)	56.0	56.0	-	56.0
HD2235	Housing Trust Fund (Non-Appropriated)	66.9	66.9	-	66.9
HD2237	Mobile Home Relocation Fund (Non-Appropriated)	0.2	0.2	-	0.2
HD2986	Homeowner Assistance Fund (Non-Appropriated)	1,127.6	1,200.0	-	1,200.0
HD3202	Housing Choice Voucher Emergency Housing Fund (Non-Appropriated)	0.4	0.4	-	0.4
Non-Appropriated Funds Total:		1,293.2	1,365.6	-	1,365.6
Fund Source Total:		1,293.2	1,365.6	-	1,365.6

Program Expenditure Schedule

Agency:	Arizona Department of Housing
----------------	--------------------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HDA-1-0 Department of Housing				
Sub Program: HDA-1-1 Department of Housing				
Sub Program: HDA-1-3 SLI Housing Trust Fund Deposit				
Personal Services				
Personal Services	-	-	160.0	160.0
Expenditure Category Total:	-	-	160.0	160.0
Fund Source				
Appropriated Funds				
HD2235 Housing Trust Fund (Appropriated)	-	-	160.0	160.0
Appropriated Funds Total:	-	-	160.0	160.0
Fund Source Total:	-	-	160.0	160.0
Employee Related Expenditures				
Employee Related Expenses	-	-	70.0	70.0
Expenditure Category Total:	-	-	70.0	70.0
Fund Source				
Appropriated Funds				
HD2235 Housing Trust Fund (Appropriated)	-	-	70.0	70.0
Appropriated Funds Total:	-	-	70.0	70.0
Fund Source Total:	-	-	70.0	70.0
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	-	50,000.0	50,000.0
Expenditure Category Total:	-	-	50,000.0	50,000.0
Fund Source				
Appropriated Funds				
HD2235 Housing Trust Fund (Appropriated)	-	-	50,000.0	50,000.0
Appropriated Funds Total:	-	-	50,000.0	50,000.0
Fund Source Total:	-	-	50,000.0	50,000.0

Program Expenditure Schedule

Agency:	Arizona Department of Housing
---------	-------------------------------

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--------------------	--------------------------------	-----------------------------	-----------------------------

Program Expenditure Schedule

Agency: Arizona Department of Housing

Administrative Costs Summary

FY 2025

Personal Services

7,360.4

ERE

2,957.6

Administrative Costs Total:

10,318.0

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

418,903.9

2.5%

Revenue Forecast Methodology

Federal Funds

Explanation of Revenue Projections

The majority of the agency's program monies come from federal sources:

- Most funding comes through the **U.S. Department of Housing and Urban Development (HUD)**.
- **U.S. Treasury** funds flow through a specially formed corporation, the Arizona Home Foreclosure Prevention Funding Corporation, to fund a mortgage foreclosure relief program. These funds, however, do not flow through the State Treasury, so those expenditures are not reported in the State budget (except to the extent that ADOH receives reimbursement of the costs associated for its administration of the program, through the Housing Program Fund.)

Federal resources include:

HOME Investment Partnership Program:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an "entitlement" basis, according to a formula based primarily on population and local housing conditions. In recent years allocations for the HOME program have fluctuated up and down, ranging from a high of \$8 million to a low of just over \$4 million. Due to current budget struggles at the Federal level, we expect HOME allocations to remain at the lower end of the allocation spectrum. Funds are expended mostly for construction projects over multiple fiscal years; as a result, expenditures reflect expenditures on commitments made to projects over the last several years.

Administrative dollars: 10 percent of an allocation may be utilized for administrative costs

Matching requirements: The program requires a 25 percent match on all program-related expenditures. These matching requirements are met through the use of Housing Trust Fund dollars.

Other set-asides: 15 percent of the annual allocation must be set aside for specially designated non-profit organizations to develop new housing units.

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within two to three years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect projected annual expenditure levels.

Who uses dollars and for what: Funds are passed through to eligible entities that develop or re-develop housing units for eligible households. Eligible applicants to ADOH for these funds include local units of government, public housing authorities, non-profit and for-profit housing developers, and tribal entities. Funds are generally awarded through a competitive application process.

Other information: The State's allocation may be utilized anywhere in the state. In addition to the State of Arizona, the City of Phoenix, Maricopa County (along with several local municipal partners), and Pima County/City of Tucson also receive entitlement dollars under this program directly through HUD. ADOH often partners with these other entities, combining HOME dollars to jointly fund larger housing projects.

Homeowner Assistance Fund:

Funds originate from: U.S. Department of the Treasury.

Amount of funding: Funding is received based on a formula. The Department expects approximately a total of \$199 million through 2023.

Administrative dollars: This program allows planning, community engagement, needs assessment, and administrative expenses related to the HAF participant's disbursement of HAF funds for qualified expenses, in an aggregate amount not to exceed 15% of the funding from the HAF received by the HAF participant.

Matching requirements: The program has no matching requirements.

Other set-asides: None

Expenditure requirements: Funds are for the purpose of preventing homeowner mortgage delinquencies, defaults, foreclosures, loss of utilities or home energy services, and displacements of homeowners experiencing financial hardship after January 21, 2020,

Who uses dollars for what: These dollars will be used for the purposes outlined by the Treasury to mitigate homeowner financial hardship.

Other information: ADOH is the designated HAF participant for the State of Arizona

Community Development Block Grant (CDBG) Program:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an "entitlement" basis, according to a formula based primarily on population and other economical-related factors. Like many other federal programs, CDBG funds are expended over multiple fiscal years, so that funding expended in any fiscal year will be for projects that generally received commitments in prior years. Due to Federal budget issues, CDBG allocations have dropped from a high of approximately \$12 million to the \$9-10 million dollar range. Allocations are expected to remain at the lower end. **Administrative dollars:**

Two percent + \$100,000 of an allocation may be utilized for administrative costs which the state must match with nonfederal funds at a dollar to dollar ratio. Housing Program Funds are utilized to meet this matching requirement. **Matching requirements:** The program requires a dollar for dollar match on administrative expenses. See above.

Other set-asides: ADOH retains a small amount of the funding under the category of "State Special Projects." These funds are then awarded to special projects on a competitive basis. Funds are also required to be set aside for "Colonias".

Expenditure requirements: Federal regulations require that allocations be expended within five years, but generally ADOH is able to commit and fully expend its allocations within three to four years. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect projected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments for utilization at the local level for a myriad of housing and community development and revitalization uses. Dollars must be used in non-entitlement areas, which excludes the entities noted below. Generally this funding has been considered quasi-entitlement to the participating communities, with communities receiving funding on a formula basis, based on a formula agreed upon by the local COG membership. Funding is disbursed under multi-year contracts.

Other information: Other Arizona entitlements include: the cities of Avondale, Casa Grande, Chandler, Douglas, Flagstaff, Gilbert, Glendale, Mesa, Peoria, Phoenix, Prescott, Scottsdale, Sierra Vista, Surprise, Tempe, Tucson, and Yuma; Maricopa and Pima Counties.

Neighborhood Stabilization Program I (NSP1) – shows up as Community Development Block Grant (CDBG) in CLIFFS:

Funds originate from the U.S. Department of Housing and Urban Development (HUD) and were made available through the Housing and Economic Recovery Act of 2008 (HERA) in 2008. This program has been operational since 2009, is currently winding down and funds were expended by June 30, 2013. This program has and will continue to generate program income, which will need to be reinvested into similar projects in the future. **The original funding through this grant was 100 percent expended; any funds reported for this grant going forward are due to the recapture of Program Income. The program required that liens be recorded against assisted properties, so the sales of assisted homes may result in Program Income in future years. Income will be used for similar activities.**

Amount of funding: Through a formula grant, ADOH expended \$38,370,206. Any further funds in the program are derived from Program Income.

Administrative dollars: N/A

Matching requirements: None

Other set-asides: May be used for rental or homeownership activities.

Expenditure requirements: None at this time.

Who uses dollars and for what: The majority of the program dollars were used to assist homebuyers with subsidies to purchase foreclosed properties. Properties may be located anywhere in the state. A quarter of the program dollars were set aside for the purchase of foreclosed rental properties in keeping with the low-income set-aside described above. Interested developers are required to submit applications for consideration for Program Income.

Other information: Other NSP I grantee communities in Arizona include: Maricopa and Pima Counties, and the cities of Phoenix, Mesa, Chandler, Glendale, Surprise and Avondale.

Continuum of Care Program:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is applied for and received annually on a competitive basis through the McKinney-Vento Act. ADOH applies on behalf of a number of individual local projects, as the local entities themselves are not individually eligible to apply. Applications must be submitted by local “Continuum of Care” bodies – made up of various local government officials, non-profit homeless service providers, and other advocates. ADOH, working with a Rural “Continuum of Care” committee, oversees this federally required process for the 13 rural counties in the state. In recent years most of the awards have been provided on a “renewal” basis for existing local programs.

Administrative dollars: This program provides minimal administrative funding of less than 5 percent.

Matching requirements: The program has no matching requirements, except for the Homeless Management Information System (HMIS) support dollars provided through this grant, but any state or local dollars that are brought to the competitive application process make it more likely to be awarded competitive dollars.

Other set-asides: None.

Expenditure requirements: Federal regulations generally require that allocations be expended within one year for renewal contracts. Each individual grant starts on its own schedule (not as of the beginning of each fiscal year), meaning that grants are all expended over different time periods, most breaching more than one fiscal year.

Who uses dollars and for what: These dollars are passed through to rural county and municipal governments and local non-profit homeless

service provider agencies to provide housing and support services to formerly homeless individuals. As the name implies, these dollars are used for rent subsidy payments and supportive services.

Other information: Continuum of Care initiatives are also active in Maricopa and Pima Counties.

Federal Housing Trust Fund:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received based on a formula. The Department expects approximately \$3 million annually. **Administrative**

dollars: This program allows 10 percent of the grant to be used for administrative costs.

Matching requirements: The program has no matching requirements.

Other set-asides: Funds must be designated for project serving very low income households.

Expenditure requirements: Funds must be expended within five years.

Who uses dollars and for what: These dollars will be competitively awarded for rental housing projects. **Other information:** None

Housing Opportunities for Persons with AIDS (HOPWA) Program:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding is received on an “entitlement” basis, according to a formula based on incidents of HIV/AIDS in particular geographical areas. In recent years allocations for this program have seen slight increases, though the dollar amount is so small that the increases are negligible. Federal funding for this program is expected to remain steady.

Administrative dollars: Three percent of the allocation may be utilized for administrative costs. Because the grant is so small, this amount does not sufficiently cover all costs of administering the program.

Matching requirements: This program has no matching requirements. **Other set-asides:** None.

Expenditure requirements: Federal regulations require that allocations be expended within three years, but generally ADOH is able to commit and fully expend its allocations in just over one year. All program funds remain in the U.S. Treasury until ADOH has eligible expenditures requiring reimbursement, thus no carry forward balances are projected from year to year. Revenues reflect projected annual expenditure levels.

Who uses dollars and for what: These dollars are passed through to agencies that provide rental subsidies and services to participating households. Partner agencies were competitively awarded, but have received multi-year awards. **Other information:** Other Arizona entitlements include: Cities of Phoenix and Tucson.

Low-Income Home Energy Assistance Program (LIHEAP):

Note: This program is federally funded through the U.S. Department of Health and Human Services. However, because these funds are administered by the Department through an Interagency Service Agreement (ISA) with the Arizona Department of Economic Security, which is the primary agency receiving these funds, the Department does not categorize these funds as federal for the purpose of reporting its budget. See the IGA/ISA Fund, for additional information concerning this resource.

Section 8 Housing Choice Voucher Program:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: Funding authority was received on a competitive basis many years ago and is now provided through annual renewal contracts to provide continued funding for a set number of vouchers. ADOH currently has the authority to issue up to 159 vouchers in Yavapai County, however, the federal budget is generally insufficient to cover that many vouchers. Additionally, the Department also administers approximately 75 Portable Vouchers at any one time, which are vouchers originating at other public housing authorities, the cost of which are reimbursed to the Department by other public housing authorities (not directly from the federal government).

Administrative dollars: An administrative fee of approximately \$71.96/month (the amount changes periodically) is provided on a per voucher basis for every voucher that is under lease on the first of the month; however, in recent years, due to budget issues, HUD has only reimbursed administrative fees at approximately 79 percent of the fee due. Administrative fees earned can be carried forward from year to year. Because of the relatively small number of vouchers available to this program the administrative fees do not fully cover the cost of administering the program. Housing Program Funds are utilized to cover unfunded costs. Despite the fact that the administrative fees are not adequate to cover all administrative costs of the program, the program has been required to retained a small amount of administrative fees, carrying funds over from year to year, making these funds available to cover any upfront costs of covering “portable” vouchers. Portable vouchers are those that originated from another public housing authority. In such cases HUD does not provide dollars directly to the State for these portable vouchers – the State must collect any amounts due from the originating public housing authority – thus requiring the agency to assure an adequate amount of cash flow to cover program expenditures that are somewhat beyond its control.

Matching requirements: This program has no matching requirements, but the program fees do not pay for the entire administrative cost of the program, so other sources, like the Housing Program Fund are necessary to cover some costs associated with administering this program every year.

Other set-asides: 80 of the current vouchers are available for formerly homeless veterans only.

Expenditure requirements: HUD approves an annual budget for this program and provides dollars on a 1/12th basis, monthly, throughout the year. Expenditures are reported to HUD quarterly and HUD makes frequent adjustments to the budget to assure that the agency is not retaining dollars beyond those necessary to operate the program. An odd feature of the program requires that ADOH maintain a balance of administrative fees to cover “portable” vouchers (see Administrative dollars narrative – above – for more details.)

Who uses dollars and for what: These dollars are provided directly to private rental property owners to provide a monthly rental subsidy on behalf of a voucher holder. The amount of the subsidy is the difference between a participating tenant’s contribution (30 percent of their income) and the total rent amount. Typically households who receive the use of a voucher will stay with the program indefinitely, so there is very little turnover. When turnover occurs and/or new vouchers are available ADOH publishes the availability of new vouchers and eligible households are allowed to submit applications to be placed on a first-come, first serve list.

Other information: ADOH administers this program in Yavapai County only (due to the lack of a local housing authority in the county.) There are approximately 20 other Public Housing Authorities located throughout the state, providing this program in other locales. This program has been impacted by sequestration, which requires that the program not keep all vouchers active as the budget will not support all vouchers.

Section 8 Project-Based Contract Administration:

Funds originate from: U.S. Department of Housing and Urban Development (HUD).

Amount of funding: This contract provides no funding for new housing development or activities, but simply represents on-going rental subsidies that are passed through to individual rental property owners. The amount of funding passed through this contract is based on the total amount of 115 individual rental property contracts (representing over 8,000 units) between HUD and private property owners of federally financed properties. ADOH provides this funding pass through service as well as monitoring under a competitively awarded contract. **Administrative dollars:** Under this competitively awarded contract, ADOH earns monthly fees. Due to the competitive nature of the contract HUD has deemed all fees earned under this contract as “non-federal” funds. Thus fees, once earned, are deposited into the Housing Program Fund. This contract is also a performance based contract, which means that ADOH may suffer “disincentives” if it does not meet certain deadlines and thresholds for performance. The fees are discussed in further detail under the Housing Program Fund Revenue narrative.

Matching requirements: This program has no matching requirements. **Other set-asides:** N/A.

Expenditure requirements: The rental subsidy dollars that are passed through to rental property owners are transferred via wire from the U.S. Treasury to the state treasurer and these funds literally spend less than 24 hours in the state’s account. Under contract requirements, funds – once received - must literally be transferred overnight into the bank accounts of participating property owners. Administrative fees earned may be carried over from year to year and are deposited into the Housing Program Fund (see above.)

Who uses dollars and for what: Pass through rental subsidies go directly to 115 participating rental properties, which are all federally financed and subsidized. All properties receiving subsidies were selected by and approved by HUD.

Other information: For the last few years HUD has been involved in a court battle over two attempts it made to re-bid this work nationwide. Last year the Supreme Court rejected a bid to have the matter heard before the highest court, deferring to the determination of the lower courts that HUD should be required to re-bid the work again as a competitive procurement. So, although Arizona won HUD’s last bid, it does not appear that that award will stand and that the Department will be required to respond to future bids to retain this work. The Department’s current agreement with HUD expires December 30, 2018, unless extended further. Fees earned under this contract to cover administrative expenses are shown under the Housing Program Fund budget.

Tax Credit Assistance Program (TCAP):

Funds originate from: The U.S. Department of Housing and Urban Development (HUD) as part as part of ARRA economic stimulus funds.

Amount of funding: \$32,308,066 was awarded to the state as a formula grant.

Administrative dollars: None

Matching requirements: None **Other**

set-asides: None.

Expenditure requirements: 75 percent of the funds must be expended one year from enactment; 75 percent of funds must be expended within two years and 100 percent within three years.

Who uses dollars and for what: Funds are restricted to use as gap financing in Low-Income Housing Tax Credit financed-projects. Amounts available per project are generally the difference between the amount of tax credits a project may receive and the total development cost, minus any other resources available to the project. All funds were committed in FY2010. Program Income will continue to be remitted into the funded

from time to time and the Department will expend additional TCAP when enough has been accumulated to make it useful for a project.

Other information: ADOH is the sole tax credit allocating agency in the state and is therefore the only eligible entity to participate in this exchange opportunity.

Weatherization Assistance for Low-Income Persons:

Funds originate from: U.S. Department of Energy. This funding is a formula grant, provided annually. **Amount of funding:** Approximately \$1.6 million.

Administrative dollars: Approximately \$150K.

Matching requirements: This program has no matching requirements.

Other set-asides: Some of the administrative funds are used by sub-grantees.

Expenditure requirements: Unspent funds may generally be rolled over into the next year's budget.

Who uses dollars and for what: Dollars are used to improve home energy efficiency for low-income households through the most cost-effective measures possible. The program's objectives are to: (1) reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and (2) to reduce the total energy use of the eligible units while ensuring their health and safety.

Other information: Prior to FY2016, these funds were administered by the Governor's Office of Energy and then later, the Arizona Department of Administration. ADOH began administering this program in November 2015.

DPS-Fingerprint Fund

Explanation of Revenue Projections

SOURCES

The Fingerprint fund is a clearing account where fingerprint fees for manufactured housing licensees are deposited before remitting to the Department of Public Safety (DPS) which provides the fingerprinting services. The amount of fees is based on the average annual volume from past years.

Housing Program Fund

Explanation of Revenue Projections

This fund was established pursuant to A.R.S. § 41-3957, and consists of monies deposited pursuant to A.R.S. § 35-728; 41-3951; 41-3957; 41-4001; and other monies directed to be deposited in the fund and investment earnings on monies in the fund. All monies in the fund are designated as special state funds for all purposes of A.R.S. § 35-142 and are continuously appropriated and are exempt from the provisions of A.R.S. § 34-190 relating to lapsing of appropriations. The funds are to be used to pay the costs of administering the programs from which the deposits are received (which are primarily federal programs) and for other department programs.

This fund was created along with the housing agency specifically to allow the agency to operate without taxpayer-funded general fund support. Because of the agency's dependency on this fund and to off-set potential shortfalls should its fees not materialize as expected, it is fiscally prudent that this fund maintain a fairly significant "rainy day" balance. The agency's goal has been to maintain no less than an amount equal to at least 12 months to two years Housing Program Fund budget.

It is important to note that the only source of significant cash flow to this fund is fees paid in support of **federal** programs. Any sweep to this fund adversely impacts the agency's ability to administer these important federal programs, which together provide over \$200 million in resources to the state annually. For this reason the agency believes that the State needs to carefully consider whether it should exempt this fee account, which is primarily federal in nature and intended to support the agency's administration of its federal programs, from future sweeps.

Another important thing to know about this fund is that the fees that support this fund are received sporadically, meaning the fees do not arrive in neat 1/12th increments, making it necessary to always maintain a cash flow balance significant enough to meet the monthly obligations to the fund *for a fairly significant amount of time*. For this reason sweeps to this fund are especially troublesome since some cushion must be maintained to meet the cash flow necessary to meet operating costs.

Another very important consideration with respect to this fund is that the highest amount of fees received by this fund has been through just a few sources. This makes the agency especially vulnerable, should there be any disruption or lag in receipt of anticipated fees. As a result of these facts and because the agency receives no support from the State General Fund, ADOH has always taken a conservative view with respect to spending fee income and has, in fact, made an effort to build a reserve of fee income so that the agency would not be left short funded should anything happen to affect its fees. The two most significant fees are discussed in more detail below. As of August 9, 2017, due to a change in legislation, the Department retains the fees that it receives for regulating the Manufactured Housing and Modular Building industries, and this is the sole operating support for that function of the State. Additionally, funding from the U.S. Treasury's Hardest Hit Fund, is a temporary resource and all funds included in the budget from that source are funds expected to be reimbursed to the agency at a 1:1 ratio for expected expenses and cannot be looked upon as funds available for any other cost other than those of administering the Hardest Hit Fund program.

Section 8 project-based contract fees: One of the highest sources of fees earned to date have been derived from the federal Section 8 project-based contract administration contract which is a performance based contract awarded in 2001 whereby the agency has performed certain tasks on behalf of the U.S. Department of Housing and Urban Development (HUD). This contract currently provides approximately \$2 million to the Housing Program Fund annually, although the amount received may be somewhat higher if additional tasks are added to the contract during the fiscal year. A reduction in fees is expected to take place as HUD is actively rebidding this work. It remains possible that should the work be re-bid nationally, that the State may not retain this contract and thus would lose this income entirely. Such a loss would be offset by a reduction in force that would take place if the work were no longer required, however, the fees brought to the Department through this work exceed the actual cost of providing the service, so this could be somewhat detrimental to the overall operating budget.

LIHTC-related fees: The other very significant source of fees are those derived from developers who are applying for or reserving federal tax credits through the Low-Income Housing Tax Credit Program, a program of the U.S. Department of the Treasury's Internal Revenue Service (IRS). Because of the competitive nature of this program, with developers profiting through participation, the chance that this program could be paralyzed by litigation or threat of litigation is a possibility that the agency views as a contingent liability. This significantly adds to the agency's concerns about maintaining a reserve in this fund. Fees from the low-income housing tax credit program could be adversely affected if even one unsatisfied developer filed litigation against the agency and requested an injunction from the program moving forward with its annual allocation of tax credits. We have observed this happen in other states, thereby stalling the program from moving forward for as much as a year or more, and freezing the program's ability to garner any new fees (and sometimes requiring an agency to refund fees already collected), yet requiring the maintenance of staffing levels and ongoing operating expenses. Such a stalling of fees would have significant fiscal impacts on the agency and could cause as much as a \$2 million loss in the agency's annual expected income if fees were nonexistent for a year due to a freeze on this program. Again, such a loss of income could require that the agency significantly downsize, if it does not have access to a reasonable rainy day balance in its Housing Program Fund account.

U.S. Treasury - Hardest Hit Fund: In March 2010, the White House announced that the federal government would make funding available to the states hardest hit by foreclosures. Referred to as the Housing Finance Agency Innovation Fund for the Hardest Hit Housing Markets, this program provided Arizona with just under \$300 million to address mortgage foreclosure issues. As a requirement for accepting these funds a corporation was required to be established for the funding to flow through. In keeping with this requirement, the Arizona Home Foreclosure Prevention Funding Corporation, a nonprofit corporation, was established. The U.S. Treasury requires the majority of this funding not flow through the State Treasury, but flows directly out of the Corporation. The Arizona Department of Administration/ General Accounting Office has identified that any funds received by the Department for its role in administering the program should be accounted for in the Housing Program Fund. For these reasons this program is not included in the federal budget schedule, but instead, is mentioned in this section where the only pass through of these funds to the State will be in the form of a 1:1 reimbursement of Department-incurred administrative expenses. An administrative "fee" will not be earned for this program; all incoming dollars will be on a straight reimbursement basis. Thus, for every dollar coming into the Program Fund from this program, a dollar will have already gone out. **These additional monies coming into the fund must never be looked at as a source available to be swept as funds are dedicated for the sole purpose of reimbursing Hardest Hit Fund administrative expenses.**

Manufactured Housing Fees. The Manufactured Housing Division charges fees for a number of services, including licensing related activities, inspection activities, training activities, and other federally required functions of the division.

Private Utility Grants. Since FY2016, the Department receives private utility grant funds from Southwest Gas, Inc., to be used for the Weatherization assistance programs operated by the State. These funds are maintained in the Housing Program Fund.

Estimated fees to be received in this budget submission are based on experience in past years, as well as additional information below:

- **Federal Section 8 project-based contract fees.** We are projecting fees earned for this work performed under contract with HUD will be approximately \$1.7 million in FY2020 and FY2021, however, fee income could be reduced to zero if the work is re-bid (as expected) and the State does not retain its contract.
- **Federal LIHTC-related fees.** Fees fluctuate from year to year, especially when the Department “forward allocates” future year tax credits in a fiscal year. Outside of that, fees generated can also be impacted by the date that the funding awards are announced and finally built, since both of these milestones affects when final project fees are paid. In some instances, the Department has had two rounds of funding with associated fees due in one fiscal year and none the next. Each of these variables can affect the amount of fees realized in any fiscal year. Lastly, another component of these fees are that Compliance-related fees are expected to trend upwards slightly each year due to the addition of new rental housing stock to the agency’s portfolio – each of which pay an annual compliance fee, although a few properties may also exit the program somewhat offsetting some of the gains in new fees.
- **Workshop fees.** Expected to remain steady at approximately \$220K a year. Workshop fees are charged for training concerning Manufactured Housing, Low-Income Housing Tax Credit and HOME Program compliance; inspection training, the Department’s Annual Housing Forum which provides training for approximately 400 individuals each year; and other trainings.
- **Interest.** This projection was based on the most recent history of interest earned on the account.
- **Utility Grants.** This projection was based on historical figures and future year expectations. Currently the only grant deposited into this fund comes from SW Gas to be used in the State’s Weatherization Program.
- **Federal Hardest Hit Fund administration reimbursement.** These fee estimates are based solely on a dollar for dollar reimbursement on expected expenditures to operate the program on behalf of the AHFPFC.

Note regarding expected expenditure levels reported for FY2021 and 2022:

A careful review of the expenditures associated with this fund for FY2020 and 2021, will show that the expenditure level will outpace income by some \$2-3 million dollars. It should be noted that general operating expenses will be less than expected new income, however, in FY2020 and 2021 this fund will be passing through over \$1 million in funding between the two years under “aid to others” to support a Rapid Re-Housing assistance program in Pima County. The funding for this purpose was deposited into the Housing Program Fund by the Tucson Industrial Development Authority (Tucson IDA) during FY2017, under a special agreement whereby funding from the Hardest Hit Fund was provided for use through Tucson IDA’s single-family mortgage program, which resulted in additional fees for that entity. This funding and pass through of funds is expected to be of limited duration.

State Housing Trust Fund

Explanation of Revenue Projections

Authorized under A.R.S. § 41-3955 in 1989, the Housing Trust Fund originally received an annual allocation of 35 percent of the State's Unclaimed Property Fund which is administered by the Arizona Department of Revenue (ADOR). The original allocation amounted to approximately \$2-3 million. In 1997 the allocation was increased to 55 percent of Unclaimed Property, which increased the annual allocation to approximately \$7 million. FY2009, due to the growth of the State's Unclaimed Property revenues, the fund had grown to approximately \$30 million a year. When the recession hit its peak causing great decreases in State revenues, the Legislature began to look to the fund for sweeps. Due to ongoing revenue shortfalls, in FY2010, the annual allocation for Housing was reduced by the Legislature to \$10.5 million; then in FY2011, the Legislature capped the annual allocation at \$2.5 million, where it remains today. The amount of \$2.5 million was settled on in order to give the Department enough State resources to meet its Federal fund matching requirements and to pay for administrative costs to monitor the hundreds of rental properties and shelters funded through the resource. Except for a small administrative appropriation which comes out of the trust funds in the account each year, all other program funds in the State Housing Trust Fund are non-appropriated and non-lapsing.

At the end of each fiscal year, the agency continues to oversee a significant number of programs and projects that have been funded with awards in previous years which are being spent over multiple years, as is generally the case with housing projects. The timing of other funds that are deposited into the account also varies, as described below, with some funds not arriving into the account until June 30, when the fiscal year is literally over. Because awards from the Housing Trust Fund are typically spent over an average of 18 months to two years (by method of reimbursement), the Housing Trust Fund will always continue to appear to carry an unspent balance at the end of each fiscal year. We cannot overemphasize enough that the year-end balance is misleading, as the agency generally has commitments for nearly all cash on hand as of every June 30. The cash flow projections in this section demonstrate the amount of commitments carried forward from one year to the next.

Expected revenue projections include:

Unclaimed Property. Estimates are based on a statutory provision requiring \$2.5 million to be transferred to the Housing Trust Fund on an annual basis.

Treasurer's Interest Income. These estimates are based on the most recent interest rate earnings experienced over the past few months applied to expected monthly cash flow ending balances over the term of this budget.

Loan and Other Interest Income. These estimates are based on average loan repayments expected, although all such loans with the Department include deferral provisions. Because these funds may not materialize, funds are not budgeted for use until the funds are received and are held in the trust fund account. As a result, the FY2016 through FY2017 estimates for expenditures conservatively do not reflect any use of such estimated funds.

Arizona Industrial Development Authority (AzIDA) Fees. Beginning in FY2017, the Legislature required that the fee income or excess proceeds garnered by the AzIDA's single-family mortgage programs that were originally begun by the Arizona Department of Housing and the Arizona Housing Finance Authority to be deposited into the State Housing Trust Fund at the end of each fiscal year. These revenues will not be received and the final transfer amount will not be verifiable until June 30 of each year.

Mobile Home Relocation Fund

Explanation of Revenue Projections

SOURCES

The Mobile Home Relocation Fund revenue projection is based on recent actuals.

ADOH IGA/ISA Fund

Explanation of Revenue Projections

SOURCES

As of FY2019, the IGA/ISA fund only holds funds that are reimbursed to ADOH from the Arizona Department of Economic Security (DES) for the Department to administer the weatherization assistance portion of the federal LIHEAP program.

Note: Prior to FY2018, the ADOH IGA/ISA Fund held the revenues of the Arizona Housing Finance Authority (AzHFA), which was absorbed into a non-related entity, the Arizona Industrial Development Authority (AzIDA). As such, at the end of FY2017, all unencumbered funds of the AzHFA/AzIDA were transferred out, leaving the fund with little to no balance. In prior years, the funds belonging to the AzHFA were significant so any review of the fund compared to years prior to FY2018 may invite questions as to why the fund has become depleted.

Manufactured Housing Consumer Recovery Fund

Explanation of Revenue Projections

SOURCES

The Consumer Recovery Fund revenue projection is based on recent actuals. Revenues include fees charged to manufactured housing dealers and brokers and factory-built buildings designed for residential use.

Manufactured Housing Cash Bond Fund

Explanation of Revenue Projections

SOURCES

The Cash Bond Fund revenue projection is based on recent actuals. Deposits are rare. Payouts from this fund are shown as a reduction of income as all payouts are reversals of monies paid into the fund. Sources of revenue include cash deposits made by housing manufacturers and installers prior to the granting of an original license. Refunds are made two years after license is no longer valid to allow a period for consumer complaints based on failures by the licensee.

Federal Funds

Transmittal Statement

Arizona Department of Housing

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature



Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
Community Development Block Grants/State's program and Non-Entitlement Gr	11,955.4	12,013.15	12,010.65
Continuum of Care Program	5,481.71	5,561.43	5,561.43
Home Investment Partnerships Program	5,158.49	5,334.75	5,334.75
Homeowner Assistance Fund	115,982.44	55,321.66	0
Housing Opportunities for Persons with AIDS	7.94	8.97	8.97
Housing Trust Fund	5,283.92	5,329.78	5,329.78
#N/A	0	0	0
Project Rental Assistance Demonstration (PRA Demo) Program of Section 811	426.39	426.39	426.39
Section 8 Housing Assistance Payments Program	70,079.64	70,079.64	70,079.64
Section 8 Housing Choice Vouchers	1,414.82	1,474.04	1,474.04

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii

AFIS Grant No: 200800 **CFDA:** 14.228 **Grantor:** Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 1:1 match of administrativ **Source of Match:** Housing Program Fund; Housing Trust Fund

AFIS fund number where the grant is maintained: HD2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No



Description: The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

Title: Section 8 Housing Assistance Payments Program

AFIS Grant No: 208210 **CFDA:** 14.195 **Grantor:** Section 8 Housing Assistance Payments Program

Periodic: Periodic Renewal **Start Date:** 7/01/2001 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:** This is a competitively won, performance based contract with HUD and may be subject to rebid in the near future.

Fed. % or \$ Cap: **Source of Match:** No match requirement

AFIS fund number where the grant is maintained: HD2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No



Description: To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii

AFIS Grant No: 040001 **CFDA:** 14.228 **Grantor:** Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii

Periodic: One-Time **Start Date:** 3/24/2009 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:** HERA Funding, commonly referred to as the Neighborhood Stabilization Program (NSP) I and III. The original program concluded in 2013. All remaining funds in the account are Program Income. Program Income may be used in perpetuity.

Fed. % or \$ Cap: 10% **Source of Match:** No match requirement

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☐

Description: The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

Title: Home Investment Partnerships Program

AFIS Grant No: 633097 **CFDA:** 14.239 **Grantor:** Home Investment Partnerships Program

Periodic: On-Going **Start Date:** 7/01/1992 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 10% **Source of Match:** Housing Trust Fund

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

☒

Description: To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Housing Opportunities for Persons with AIDS

AFIS Grant No: 299999 **CFDA:** 14.241 **Grantor:** Housing Opportunities for Persons with AIDS

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 2% **Source of Match:** No match requirements

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:



Description: To provide States and localities with the resources and incentives to devise long-term comprehensive strategies for meeting the supportive housing needs of low-income persons and their families living with HIV/AIDS in order to prevent homelessness and sustain housing stability for HOPWA program beneficiaries.

Title: #N/A

AFIS Grant No: 140100 **CFDA:** 14.258 **Grantor:**

Periodic: On-Going **Start Date:** 7/01/2009 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:** All initial funding was expended and the program expired in 2012. However we receive Program Income that may be used in perpetuity.

Fed. % or \$ Cap: **Source of Match:** None required

AFIS fund number where the grant is maintained: HD2999

Is this American Recovery and Reinvestment Act money (Stimulus)? Yes

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:



Description:

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Continuum of Care Program

AFIS Grant No: 141205 **CFDA:** 14.267 **Grantor:** Continuum of Care Program

Periodic: Periodic Renewal **Start Date:** 7/01/2013 **End Date:** 1/03/1900

Type of Grant: Competitive Funding **If Other, Explain:**

Fed. % or \$ Cap: 6% **Source of Match:** Housing Trust Fund

AFIS fund number where the grant is maintained: HD2000 **Administrative costs are permitted to be paid using this federal money:** ☒

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care Program funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

Title: Weatherization Assistance for Low-Income Persons

AFIS Grant No: 16681 **CFDA:** 81.042 **Grantor:** Weatherization Assistance for Low-Income Persons

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: HD12501 **Administrative costs are permitted to be paid using this federal money:** ☒

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's additional objectives are:

1. To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
2. To reduce the total energy use of the eligible units while ensuring their health and safety.

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Manufactured Home Dispute Resolution

AFIS Grant No: 16681 **CFDA:** 14.171 **Grantor:** Manufactured Home Dispute Resolution

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** This is a Cooperative Agreement through which HUD pays the State a compensation fee for serving as the administrator for the HUD Manufactured Housing Program.

Fed. % or \$ Cap: **Source of Match:** None required

AFIS fund number where the grant is maintained: HD30200

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g))

Title: Housing Trust Fund

AFIS Grant No: 00000 **CFDA:** 14.275 **Grantor:** Housing Trust Fund

Periodic: On-Going **Start Date:** 7/01/2016 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:** AFIS Grant # is not yet available, as grant has not yet been set up in AFIS

Fed. % or \$ Cap: **Source of Match:** None required

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To expand and preserve the supply of affordable housing, particularly rental housing, for extremely low-income and very low income households.

Listing of All Federal Funds by Grant

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities

AFIS Grant No:	00000	CFDA:	14.326	Grantor:	Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities
-----------------------	-------	--------------	--------	-----------------	----------------------------------------------------------------------------------------------------------------------------

Periodic:	Periodic Renewal	Start Date:	2/11/2016	End Date:	2/10/2026
------------------	------------------	--------------------	-----------	------------------	-----------

Type of Grant:	Competitive Funding	If Other, Explain:	This is a competitively won Cooperative Agreement. AFIS grant # pending, has not yet been set up in AFIS. Disbursements will not commence until rental properties execute contracts to utilize the assistance. As of 2017 all assistance is under review.
-----------------------	---------------------	---------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Fed. % or \$ Cap:	Source of Match:	None required
--------------------------	-------------------------	---------------

AFIS fund number where the grant is maintained:	HD2000
--------------------------------------------------------	--------

Is this American Recovery and Reinvestment Act money (Stimulus)?	No
-------------------------------------------------------------------------	----

Is this from 2020 federal stimulus funding?	No
----------------------------------------------------	----

Administrative costs are permitted to be paid using this federal money:

X

Description: The Project Rental Assistance (PRA) provides funding to state housing agencies for project-based rental operating assistance for extremely low-income persons with disabilities. The primary purpose is to identify, stimulate, and support innovate state-level strategies that will transform and increase housing for low-income persons with disabilities while also making available appropriate support and services.

Title: #N/A

AFIS Grant No:	860000	CFDA:	21.000	Grantor:	
Periodic:	Periodic Renewal	Start Date:	3/06/2009	End Date:	1/03/1900

Type of Grant:	Competitive Funding	If Other, Explain:	
-----------------------	---------------------	---------------------------	--

Fed. % or \$ Cap:	Source of Match:	Housing Trust Fund
--------------------------	-------------------------	--------------------

AFIS fund number where the grant is maintained:	HD2000
--------------------------------------------------------	--------

Is this American Recovery and Reinvestment Act money (Stimulus)?	No
-------------------------------------------------------------------------	----

Is this from 2020 federal stimulus funding?	No
----------------------------------------------------	----

Administrative costs are permitted to be paid using this federal money:

X

Description:

Listing of All Federal Funds by Grant

Agency:	HDA Arizona Department of Housing				
Title:	Homeowner Assistance Fund				
AFIS Grant No:	00000	CFDA:	21.026	Grantor:	Homeowner Assistance Fund
Periodic:	On-Going	Start Date:	4/14/2021	End Date:	9/30/2026
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			HD2986	Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>Section 3206 of the American Rescue Plan Act of 2021, (the "Act"), Pub. L. No. 117-2 (March 11, 2021) established the \$9.961 billion Homeowner Assistance Fund ("HAF"). Under HAF, Treasury will make payments directly to States (defined to include the District of Columbia, the Commonwealth of Puerto Rico, the United States Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa), the Department of Hawaiian Home Lands (DHHL), and Indian Tribes or tribally designated housing entities (collectively the "eligible entities") to mitigate financial hardships associated with the coronavirus pandemic, for the purpose of preventing homeowner mortgage delinquencies, defaults, foreclosures, loss of utilities or home energy services, and displacements of homeowners experiencing financial hardship after January 21, 2020, through qualified expenses related to mortgages and housing. States, the District of Columbia, and U.S. Territories must have requested funding from Treasury no later than April 25, 2021, which was 45 days after enactment of the Act, in order to receive funding under HAF. Tribes and the Department of Hawaiian Home Lands must have requested funding from Treasury by December 15, 2021, to receive payment under HAF.</p>				

Listing of All Federal Funds by Grant

Agency:	HDA Arizona Department of Housing				
Title:	Section 8 Housing Choice Vouchers				
AFIS Grant No:	777094	CFDA:	14.871	Grantor:	Section 8 Housing Choice Vouchers
Periodic:	On-Going	Start Date:	7/01/1995	End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	Ongoing assistance program serving Yavapai County only.		
Fed. % or \$ Cap:	Fee based	Source of Match:	No match requirement		
AFIS fund number where the grant is maintained:	HD2000		Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; width: 30px; height: 30px; text-align: center; line-height: 30px; float: right;">X</div>		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	<p>The housing choice voucher program is the federal government's major program for assisting very low-income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments. The participant is free to choose any housing that meets the requirements of the program and is not limited to units located in subsidized housing projects. The program serves the most economically vulnerable families in the country, including families with disabilities, elderly families, formerly homeless veterans, and families with children, through federal assistance voucher payments in the provision of meeting their rental housing needs. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is "consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the "USHA") into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families". The HCVP is administered by local public housing agencies (PHAs) authorized under State law to operate housing programs within an area or jurisdiction. The PHAs receive federal funds from the U.S. Department of Housing and Urban Development (HUD) to administer the voucher program. The PHA accepts a family's application for rental assistance, selects the applicant family for admission, and issues the selected family a voucher confirming the family's eligibility for assistance. The family must then find and lease a dwelling unit suitable to the family's needs and desires in the private rental market. The PHAs sign Housing Assistant Payment contracts with the landlords, and housing subsidy is paid to the landlord directly by the PHA on behalf of the participating family. The family then pays the difference between the actual rent charged by the landlord and the amount subsidized by the program. Under certain circumstances, if authorized by the PHA, a family may use its voucher to purchase a modest home.</p>				

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: HDA Arizona Department of Housing

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	15.7	15.7	13.3
Beginning Balance	174,253.1	59,233.0	4,467.2
Revenues			
New Federal Revenue	100,739.2	100,752.4	100,752.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.5	31.5	31.5
Total Revenue	100,770.7	100,783.9	100,783.9
Expenditures			
Personal Services	1,095.4	1,414.1	1,281.3
Employee Related Expenses	444.5	577.9	504.3
Professional and Outside Services	5,991.0	4,074.0	74.0
Travel In-State	16.7	22.4	21.1
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	205,310.4	146,420.4	97,029.0
Aid to Individuals	1,166.7	1,166.7	1,166.7
Other Operating Expenses	625.6	661.5	136.5
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,140.4	1,212.8	12.8
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	215,790.7	155,549.8	100,225.6
Ending Balance	59,233.0	4,467.2	5,025.5

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing		
Grant Title:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii		
AFIS Grant #:	200800	CFDA:	14.228

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.1	2.1	2.1
Beginning Balance	285.6	228.4	113.4
Revenues			
New Federal Revenue	11,800.1	11,800.1	11,800.1
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	31.5	31.5	31.5
Total Revenue	11,831.6	11,831.6	11,831.6
Expenditures			
Personal Services	132.4	172.1	172.1
Employee Related Expenses	51.9	67.5	65.0
Professional and Outside Services	0.1	0.1	0.1
Travel In-State	2.5	3.3	3.3
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	11,667.5	11,667.5	11,667.5
Aid to Individuals	-	-	-
Other Operating Expenses	34.1	35.8	35.8
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.4	0.4	0.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	11,888.8	11,946.6	11,944.1
Ending Balance	228.4	113.4	1.0

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Section 8 Housing Assistance Payments Program
AFIS Grant #:	208210
CFDA:	14.195

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	2.0	2.0	2.0
Revenues			
New Federal Revenue	70,079.6	70,079.6	70,079.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	70,079.6	70,079.6	70,079.6
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	70,079.6	70,079.6	70,079.6
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	70,079.6	70,079.6	70,079.6
Ending Balance	2.0	2.0	2.0

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing		
Grant Title:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii		
AFIS Grant #:	040001	CFDA:	14.228

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	2,180.6	2,114.0	2,047.5
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	66.6	66.6	66.6
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	66.6	66.6	66.6
Ending Balance	2,114.0	2,047.5	1,980.9

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing		
Grant Title:	Home Investment Partnerships Program		
AFIS Grant #:	633097	CFDA:	14.239

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	5.4	5.4	5.4
Beginning Balance	5.4	1,035.8	1,889.9
Revenues			
New Federal Revenue	6,188.8	6,188.8	6,188.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	6,188.8	6,188.8	6,188.8
Expenditures			
Personal Services	403.6	524.7	524.7
Employee Related Expenses	162.4	211.1	211.1
Professional and Outside Services	0.3	0.4	0.4
Travel In-State	10.3	13.4	13.4
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	4,513.4	4,513.4	4,513.4
Aid to Individuals	-	-	-
Other Operating Expenses	67.0	70.3	70.3
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1.4	1.4	1.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,158.5	5,334.7	5,334.7
Ending Balance	1,035.8	1,889.9	2,744.0

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing		
Grant Title:	Housing Opportunities for Persons with AIDS		
AFIS Grant #:	299999	CFDA:	14.241

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.1	0.1	0.1
Beginning Balance	47.8	47.8	46.8
Revenues			
New Federal Revenue	7.9	7.9	7.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	7.9	7.9	7.9
Expenditures			
Personal Services	3.4	4.5	4.5
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	4.5	4.5	4.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	7.9	9.0	9.0
Ending Balance	47.8	46.8	45.7

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	#N/A
AFIS Grant #:	140100
CFDA:	14.258

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Continuum of Care Program
AFIS Grant #:	141205
CFDA:	14.267

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.7	2.7	2.7
Beginning Balance	348.7	335.5	242.6
Revenues			
New Federal Revenue	5,468.5	5,468.5	5,468.5
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,468.5	5,468.5	5,468.5
Expenditures			
Personal Services	184.5	239.9	239.9
Employee Related Expenses	74.6	97.0	97.0
Professional and Outside Services	32.1	33.8	33.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	5,183.0	5,183.0	5,183.0
Aid to Individuals	-	-	-
Other Operating Expenses	7.5	7.9	7.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,481.7	5,561.4	5,561.4
Ending Balance	335.5	242.6	149.7

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Housing Trust Fund
AFIS Grant #:	00000
CFDA:	14.275

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.3	1.3	1.3
Beginning Balance	65.0	67.8	38.0
Revenues			
New Federal Revenue	5,286.7	5,300.0	5,300.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,286.7	5,300.0	5,300.0
Expenditures			
Personal Services	134.2	164.5	164.5
Employee Related Expenses	49.5	64.3	64.3
Professional and Outside Services	0.1	0.1	0.1
Travel In-State	0.6	0.8	0.8
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	5,088.0	5,088.0	5,088.0
Aid to Individuals	-	-	-
Other Operating Expenses	11.0	11.6	11.6
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	0.4	0.4	0.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,283.9	5,329.8	5,329.8
Ending Balance	67.8	38.0	8.3

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities
AFIS Grant #:	00000
CFDA:	14.326

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	426.4	426.4	426.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	426.4	426.4	426.4
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	426.4	426.4	426.4
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	426.4	426.4	426.4
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	#N/A
AFIS Grant #:	860000
CFDA:	21.000

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	#N/A
AFIS Grant #:	86000
CFDA:	21.000

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Homeowner Assistance Fund
AFIS Grant #:	00000
CFDA:	21.026

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.4	2.4	-
Beginning Balance	171,304.1	55,321.7	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	102.2	132.8	-
Employee Related Expenses	54.7	71.1	-
Professional and Outside Services	5,920.5	4,000.0	-
Travel In-State	0.4	1.3	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	108,281.4	49,391.4	-
Aid to Individuals	-	-	-
Other Operating Expenses	495.6	525.0	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	1,127.6	1,200.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	115,982.4	55,321.7	-
Ending Balance	55,321.7	-	-

Sources & Uses Details of All Grants

Agency:	HDA Arizona Department of Housing
Grant Title:	Section 8 Housing Choice Vouchers
AFIS Grant #:	777094
CFDA:	14.871

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1.7	1.7	1.7
Beginning Balance	13.9	80.1	87.0
Revenues			
New Federal Revenue	1,481.0	1,481.0	1,481.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,481.0	1,481.0	1,481.0
Expenditures			
Personal Services	135.1	175.6	175.6
Employee Related Expenses	51.5	66.9	66.9
Professional and Outside Services	37.8	39.7	39.7
Travel In-State	2.8	3.6	3.6
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,166.7	1,166.7	1,166.7
Other Operating Expenses	10.5	11.0	11.0
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	10.5	10.5	10.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,414.8	1,474.0	1,474.0
Ending Balance	80.1	87.0	94.0

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	-----	-------------------------------

Title:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii		
AFIS Grant No:	200800	CFDA:	14.228
		Grantor:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii
Periodic:	On-Going	Start Date:	1/03/1900
Type of Grant:	Formula Funding	If Other, Explain:	
Fed. % or \$ Cap:	1:1 match of administrative	Source of Match:	Housing Program Fund; Housing Trust Fund

AFIS fund number where the grant is maintained:	HD2000	Administrative costs are permitted to be paid using this federal money:	<div style="border: 1px solid black; padding: 2px;">X</div>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

Performance Measure: Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners

FY 2022	FY 2023	FY 2024	FY 2025
1,250	0	1,250	0

Performance Measure Description:

Total amount of Community Development Block Grant funds committed to or expected to be committed to provide for the rehabilitation of deteriorating housing stock belonging to low-income (80 percent of the area median income and below) homeowners.

Performance Measure: Total number of low-income households assisted with housing rehabilitation assistance

FY 2022	FY 2023	FY 2024	FY 2025
35	0	35	0

Performance Measure Description:

Total number of low-income (80 percent of area median income and below) households committed to or expected to receive substantial rehabilitation of single-family homes owned by the low-income households to assist with the preservation of existing, but de

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Section 8 Housing Assistance Payments Program

AFIS Grant No:	208210	CFDA:	14.195	Grantor:	Section 8 Housing Assistance Payments Program
-----------------------	--------	--------------	--------	-----------------	-----------------------------------------------

Periodic:	Periodic Renewal	Start Date:	7/01/2001	End Date:	1/03/1900
------------------	------------------	--------------------	-----------	------------------	-----------

Type of Grant:	Pass-Through Funding	If Other, Explain:	This is a competitively won, performance based contract with HUD and may be subject to rebid in the near future.
-----------------------	----------------------	---------------------------	------------------------------------------------------------------------------------------------------------------

Fed. % or \$ Cap:	Source of Match: No match requirement
--------------------------	----------------------------------------------

AFIS fund number where the grant is maintained:	HD2000	Administrative costs are permitted to be paid using this federal money:	
--------------------------------------------------------	--------	--------------------------------------------------------------------------------	--

Is this American Recovery and Reinvestment Act money (Stimulus)?	No
-------------------------------------------------------------------------	----

Is this from 2020 federal stimulus funding?	No
----------------------------------------------------	----

Description: To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

Performance Measure: Amount of rental subsidy funding passed through to affordable rental properties.

FY 2022	FY 2023	FY 2024	FY 2025
60,000	0	60,000	0

Performance Measure Description:

Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona.

Performance Measure: Number of affordable rental units monitored and provided with subsidy assistance.

FY 2022	FY 2023	FY 2024	FY 2025
8,050	0	8,050	0

Performance Measure Description:

Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii				
AFIS Grant No:	040001	CFDA:	14.228	Grantor:	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii
Periodic:	One-Time	Start Date:	3/24/2009	End Date:	1/03/1900
Type of Grant:	Formula Funding	If Other, Explain:	HERA Funding, commonly referred to as the Neighborhood Stabilization Program (NSP) I and III. The original program concluded in 2013. All remaining funds in the account are Program Income. Program Income may be used in perpetuity.		
Fed. % or \$ Cap:	10%	Source of Match:	No match requirement		
AFIS fund number where the grant is maintained:			HD2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		

Description: The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

Performance Measure: Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	16	0

Performance Measure Description:

All original grant funds were expended in FY2014. This grant has generated Program Income which may be committed to a new rental project in FY2022, with expenditures to occur in FY2023.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Home Investment Partnerships Program

AFIS Grant No: 633097	CFDA: 14.239	Grantor: Home Investment Partnerships Program
------------------------------	---------------------	------------------------------------------------------

Periodic: On-Going	Start Date: 7/01/1992	End Date: 1/03/1900
---------------------------	------------------------------	----------------------------

Type of Grant: Formula Funding	If Other, Explain:
---------------------------------------	---------------------------

Fed. % or \$ Cap: 10%	Source of Match: Housing Trust Fund
------------------------------	--------------------------------------------

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

Performance Measure: Total amount of funds committed to assist homeowners and/or homebuyers.

FY 2022	FY 2023	FY 2024	FY 2025
2,000	0	2,000	0

Performance Measure Description:

A portion of the State's HOME allocation will be utilized to provide Owner-Occupied Housing Rehabilitation programs for very low-income households in Arizona. Programs primarily focus on addressing deteriorating housing stock owned by elderly homeowners.

Performance Measure: Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units.

FY 2022	FY 2023	FY 2024	FY 2025
1,555	0	1,555	0

Performance Measure Description:

Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Housing Opportunities for Persons with AIDS

AFIS Grant No: 2999999	CFDA: 14.241	Grantor: Housing Opportunities for Persons with AIDS
-------------------------------	---------------------	-------------------------------------------------------------

Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
---------------------------	------------------------------	----------------------------

Type of Grant: Formula Funding

If Other, Explain:

Fed. % or \$ Cap: 2%	Source of Match: No match requirements
-----------------------------	-----------------------------------------------

AFIS fund number where the grant is maintained: HD2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: To provide States and localities with the resources and incentives to devise long-term comprehensive strategies for meeting the supportive housing needs of low-income persons and their families living with HIV/AIDS in order to prevent homelessness and sustain housing stability for HOPWA program beneficiaries.

Performance Measure: Amount of rental and supportive services funding committed to households experiencing HIV/AIDS.

<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
220	0	220	0

Performance Measure Description:

Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: #N/A

AFIS Grant No: 140100

CFDA: 14.258

Grantor:

Periodic: On-Going

Start Date: 7/01/2009

End Date: 1/03/1900

Type of Grant: Pass-Through Funding

If Other, Explain: All initial funding was expended and the program expired in 2012. However we receive Program Income that may be used in perpetuity.

Fed. % or \$ Cap:

Source of Match: None required

AFIS fund number where the grant is maintained:

HD2999

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Yes

Is this from 2020 federal stimulus funding?

No

☐

Description:

Performance Measure: This program concluded in previous years, thus there are no performance measures to report.

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Initial program concluded. Program Income may be committed to a new project in FY2018, to be expended in FY2019.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	-----	-------------------------------

Title: Continuum of Care Program

AFIS Grant No:	141205	CFDA:	14.267	Grantor:	Continuum of Care Program
-----------------------	--------	--------------	--------	-----------------	---------------------------

Periodic:	Periodic Renewal	Start Date:	7/01/2013	End Date:	1/03/1900
------------------	------------------	--------------------	-----------	------------------	-----------

Type of Grant: Competitive Funding

If Other, Explain:

Fed. % or \$ Cap: 6%

Source of Match: Housing Trust Fund

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care Program funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

Performance Measure: Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services

FY 2022	FY 2023	FY 2024	FY 2025
500	0	500	0

Performance Measure Description:

Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive housing services through this grant.

Performance Measure: Amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.

FY 2022	FY 2023	FY 2024	FY 2025
5,000	0	5,000	0

Performance Measure Description:

Total amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Weatherization Assistance for Low-Income Persons

AFIS Grant No: 16681	CFDA: 81.042	Grantor: Weatherization Assistance for Low-Income Persons
-----------------------------	---------------------	------------------------------------------------------------------

Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
---------------------------	------------------------------	----------------------------

Type of Grant: Formula Funding	If Other, Explain:
---------------------------------------	---------------------------

Fed. % or \$ Cap:	Source of Match:
--------------------------	-------------------------

AFIS fund number where the grant is maintained: HD12501

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's additional objectives are:

1. To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
2. To reduce the total energy use of the eligible units while ensuring their health and safety.

Performance Measure: Low-Income Homeowners assisted with Weatherization Assistance

FY 2022	FY 2023	FY 2024	FY 2025
380	0	0	0

Performance Measure Description:

Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title:	Manufactured Home Dispute Resolution		
AFIS Grant No:	16681	CFDA:	14.171
		Grantor:	Manufactured Home Dispute Resolution
Periodic:	On-Going	Start Date:	1/03/1900
		End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	This is a Cooperative Agreement through which HUD pays the State a compensation fee for serving as the administrator for the HUD Manufactured Housing Program.
Fed. % or \$ Cap:		Source of Match:	None required
AFIS fund number where the grant is maintained:		HD30200	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)?		No	<div style="border: 1px solid black; padding: 5px; display: inline-block;">X</div>
Is this from 2020 federal stimulus funding?		No	
Description:	To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g))		

Performance Measure: Average number of days from manufactured home installation inspection request to completion

FY 2022	FY 2023	FY 2024	FY 2025
5	0	0	0

Performance Measure Description:

Average number of days that it takes for the Department to inspect an installed manufactured home for occupancy

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Housing Trust Fund

AFIS Grant No: 00000 **CFDA:** 14.275 **Grantor:** Housing Trust Fund

Periodic: On-Going **Start Date:** 7/01/2016 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:** AFIS Grant # is not yet available, as grant has not yet been set up in AFIS

Fed. % or \$ Cap: **Source of Match:** None required

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: To expand and preserve the supply of affordable housing, particularly rental housing, for extremely low-income and very low income households.

Performance Measure: Funds committed to the development of new rental units for extremely low income households

FY 2022	FY 2023	FY 2024	FY 2025
4,500	0	5,000	0

Performance Measure Description:

Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year. FY2021 and FY2022 allocations are expected to be committed through a NOFA under review during the summer of 2022.

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities

AFIS Grant No:	00000	CFDA:	14.326	Grantor:	Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities
-----------------------	-------	--------------	--------	-----------------	----------------------------------------------------------------------------------------------------------------------------

Periodic:	Periodic Renewal	Start Date:	2/11/2016	End Date:	2/10/2026
Type of Grant:	Competitive Funding	If Other, Explain:	This is a competitively won Cooperative Agreement. AFIS grant # pending, has not yet been set up in AFIS. Disbursements will not commence until rental properties execute contracts to utilize the assistance. As of 2017 all assistance is under review.		

Fed. % or \$ Cap:	Source of Match: None required
--------------------------	---------------------------------------

AFIS fund number where the grant is maintained:	HD2000
--------------------------------------------------------	--------

Is this American Recovery and Reinvestment Act money (Stimulus)?	No
-------------------------------------------------------------------------	----

Is this from 2020 federal stimulus funding?	No
----------------------------------------------------	----

Administrative costs are permitted to be paid using this federal money:



Description: The Project Rental Assistance (PRA) provides funding to state housing agencies for project-based rental operating assistance for extremely low-income persons with disabilities. The primary purpose is to identify, stimulate, and support innovative state-level strategies that will transform and increase housing for low-income persons with disabilities while also making available appropriate support and services.

Performance Measure: Amount of monthly rental assistance provided to low-income individuals with developmental disabilities.

FY 2022	FY 2023	FY 2024	FY 2025
50	0	50	0

Performance Measure Description:

Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities.

Listing of Performance Measures of All Grants

Agency: HDA Arizona Department of Housing

Title: #N/A

AFIS Grant No: 860000

CFDA: 21.000

Grantor:

Periodic: Periodic Renewal

Start Date: 3/06/2009

End Date: 1/03/1900

Type of Grant: Competitive Funding

If Other, Explain:

Fed. % or \$ Cap:

Source of Match: Housing Trust Fund

AFIS fund number where the grant is maintained: HD2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description:

Performance Measure: Number of households assisted with mortgage foreclosure counseling

FY 2022	FY 2023	FY 2024	FY 2025
0	0	0	0

Performance Measure Description:

Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free number that connect homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to as

Listing of Performance Measures of All Grants

Agency:	HDA	Arizona Department of Housing
----------------	------------	--------------------------------------

Title: Homeowner Assistance Fund

AFIS Grant No:	00000	CFDA:	21.026	Grantor:	Homeowner Assistance Fund
-----------------------	-------	--------------	--------	-----------------	---------------------------

Periodic:	On-Going	Start Date:	4/14/2021	End Date:	9/30/2026
------------------	----------	--------------------	-----------	------------------	-----------

Type of Grant:	Formula Funding	If Other, Explain:	
-----------------------	-----------------	---------------------------	--

Fed. % or \$ Cap:		Source of Match:	
--------------------------	--	-------------------------	--

AFIS fund number where the grant is maintained: HD2986

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: Section 3206 of the American Rescue Plan Act of 2021, (the "Act"), Pub. L. No. 117-2 (March 11, 2021) established the \$9.961 billion Homeowner Assistance Fund ("HAF"). Under HAF, Treasury will make payments directly to States (defined to include the District of Columbia, the Commonwealth of Puerto Rico, the United States Virgin Islands, Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa), the Department of Hawaiian Home Lands (DHHL), and Indian Tribes or tribally designated housing entities (collectively the "eligible entities") to mitigate financial hardships associated with the coronavirus pandemic, for the purpose of preventing homeowner mortgage delinquencies, defaults, foreclosures, loss of utilities or home energy services, and displacements of homeowners experiencing financial hardship after January 21, 2020, through qualified expenses related to mortgages and housing. States, the District of Columbia, and U.S. Territories must have requested funding from Treasury no later than April 25, 2021, which was 45 days after enactment of the Act, in order to receive funding under HAF. Tribes and the Department of Hawaiian Home Lands must have requested funding from Treasury by December 15, 2021, to receive payment under HAF.

Performance Measure: Amount of funding committed to prevent displacement and provide assistance to homeowners experiencing hardship.

FY 2022	FY 2023	FY 2024	FY 2025
25,680	0	62,190	0

Performance Measure Description:

Funds committed for the purpose of preventing mortgage delinquencies, defaults, foreclosures, loss of utilities or home energy services and displacement of homeowners experiencing hardship.

Listing of Performance Measures of All Grants

Agency: HDA Arizona Department of Housing

Title: Section 8 Housing Choice Vouchers

AFIS Grant No: 777094 **CFDA:** 14.871 **Grantor:** Section 8 Housing Choice Vouchers

Periodic: On-Going **Start Date:** 7/01/1995 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Ongoing assistance program serving Yavapai County only.

Fed. % or \$ Cap: Fee based **Source of Match:** No match requirement

AFIS fund number where the grant is maintained: HD2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The housing choice voucher program is the federal government's major program for assisting very low-income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments. The participant is free to choose any housing that meets the requirements of the program and is not limited to units located in subsidized housing projects. The program serves the most economically vulnerable families in the country, including families with disabilities, elderly families, formerly homeless veterans, and families with children, through federal assistance voucher payments in the provision of meeting their rental housing needs. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is "consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the "USHA") into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families". The HCVP is administered by local public housing agencies (PHAs) authorized under State law to operate housing programs within an area or jurisdiction. The PHAs receive federal funds from the U.S. Department of Housing and Urban Development (HUD) to administer the voucher program. The PHA accepts a family's application for rental assistance, selects the applicant family for admission, and issues the selected family a voucher confirming the family's eligibility for assistance. The family must then find and lease a dwelling unit suitable to the family's needs and desires in the private rental market. The PHAs sign Housing Assistant Payment contracts with the landlords, and housing subsidy is paid to the landlord directly by the PHA on behalf of the participating family. The family then pays the difference between the actual rent charged by the landlord and the amount subsidized by the program. Under certain circumstances, if authorized by the PHA, a family may use its voucher to purchase a modest home.

Performance Measure: Number of low-income households assisted with monthly rental subsidies.

FY 2022	FY 2023	FY 2024	FY 2025
240	0	240	0

Performance Measure Description:

Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy pa

Performance Measure: Dollar amounts provided as rental subsidies to low-income renters.

FY 2022	FY 2023	FY 2024	FY 2025
1,300	0	1,300	0

Performance Measure Description:

Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable.

Agency 5 Year Plan

Agency 5 Year Plan

HDA Arizona Department of Housing

Issue 1 Increase Affordable Housing Opportunities

Description: Incentivize the development of affordable housing statewide, including prioritizing shovel ready projects.
Increase affordable housing opportunities through efficient utilization of new and existing voucher allocations.

Solutions:

- 1.1 Outreach with stakeholders & finalize the 2024-25 Qualified Action Plan (QAP).
- 1.2 Outreach with stakeholders and release a Notice of Funding Availability (NOFA) for State Housing Trust Funds.
- 1.3 Continue collaboration with housing stakeholders including jurisdictions and developers.
- 1.4 Provide housing data to local decision makers to create affordable housing in their communities.
- 1.5 Issue all available Housing Choice Vouchers (HCV) from the Waiting List opening and lottery process.
- 1.6 Increase collaboration and communication with the VA to increase VASH utilization.
- 1.7 Hold an additional 4 (minimum) collaboration meetings with Continuum of Cares (CoC) to double lease-ups (utilization) of Emergency Housing Vouchers (EHV).
- 1.8 Maximize utilization of voucher assistance provided by the Department.

Issue 2 Reduce Homelessness

Description: Increase quick occupancy housing solutions and supportive services for persons experiencing homelessness.
Enhance Homeless Programs and Services in the Balance of State (BOS).
Breakthrough-Operationalize the Governor's Interagency and Community Council on Housing and Homelessness (GICCHH).

Solutions:

- 2.1 Leverage Federal and State Funds for the acquisition/rehabilitation of facilities to provide shelter and transitional housing beds for persons experiencing homelessness.
- 2.2 Continue to fund grant program for cities, towns and counties for homeless services programs designed to address unsheltered homelessness.
- 2.3 Support the development of units for homeless youth.
- 2.4 Increase shelter capacity across Balance of State and ensure all counties have Emergency Shelter capacity.
- 2.5 Continue to make investment in Local Coalitions to end Homelessness (LCEH) capacity building.
- 2.6 Staff the GICCHH and its work groups/subcommittees, including agenda setting, meeting minutes, and calendar invites.
- 2.7 Provide technical assistance to the GICCHH and its work groups/subcommittees including research and data collection, correspondence, and presentations.
- 2.8 Collate and share policy recommendations gathered internally by ADOH staff to advance the outcomes of the GICCHH.

Issue 3 Improve Low Income Communities

Description: Increase production and number of sub-standard housing receiving rehabilitation or weatherization improvements.

Solutions:

- 3.1 Increase production of weatherized units by 20 percent.
- 3.2 Expansion of housing rehabilitation programs statewide.
- 3.3 Coordinate and implement best practices and policies for improved statewide delivery of weatherization services.

Issue 4 Enhance agency practices to align with business needs

Description: Improvements to modular building and manufactured housing process and procedures.
Upgrade agency's public website to improve navigation and accessibility.

Solutions:

Agency 5 Year Plan

4.1 Reduce plan review turnaround time.

4.2 Implement a Housing and Urban Development (HUD) provision for consumer protection for retailers lots.

4.3 Complete Salesforce implementation.

4.4 Through continuous improvement and utilizing the latest web platform, the agency shall fine-tune its website to improve navigation, user experience, and data/content accessibility.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	90.0	90.0	90.0
General Fund	91,900,000.0	91,900,000.0	91,900,000.0
Other Appropriated Funds	371,100.0	371,100.0	371,100.0
Non-Appropriated Funds	204,433,000.0	204,433,000.0	204,433,000.0
Federal Funds	97,729,000.0	97,729,000.0	97,729,000.0

Agency Summary

Arizona Department of Housing

Joan Serviss, Director

Phone: 6027711007

A.R.S. § 41-3951 to 41-4065

Mission:

Providing quality affordable housing, safe manufactured buildings, and community revitalization to benefit all Arizonans.

Description:

The Arizona Department of Housing is a cabinet-level agency created in 2002 by the State legislature to serve as the State's primary agency to address housing issues. Primarily funded through Federal resources and fees, the agency administers and allocates housing and community development resources, serves as the state Public Housing Authority and Performance-Based Contract Administrator, and regulates Arizona's manufactured housing and building industry.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶	-	46,900.0	46,900.0
▶ Department of Housing	288,972.8	350,195.6	372,003.9
Agency Total:	288,972.8	397,095.6	418,903.9

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	-	46,900.0	88,800.0
Other Appropriated Funds	22,245.0	150,371.1	200,601.1
Other Non-Appropriated Funds	266,727.8	199,824.5	129,502.8
Total Funding	288,972.8	397,095.6	418,903.9

FTE Positions	82.0	88.0	88.0
----------------------	-------------	-------------	-------------

5 Year Plan

Issue 1 Increase Affordable Housing Opportunities

Description: Incentivize the development of affordable housing statewide, including prioritizing shovel ready projects.
Increase affordable housing opportunities through efficient utilization of new and existing voucher allocations.

Solutions:

- 1.1 Outreach with stakeholders & finalize the 2024-25 Qualified Action Plan (QAP).
- 1.2 Outreach with stakeholders and release a Notice of Funding Availability (NOFA) for State Housing Trust Funds.
- 1.3 Continue collaboration with housing stakeholders including jurisdictions and developers.
- 1.4 Provide housing data to local decision makers to create affordable housing in their communities.
- 1.5 Issue all available Housing Choice Vouchers (HCV) from the Waiting List opening and lottery process.
- 1.6 Increase collaboration and communication with the VA to increase VASH utilization.
- 1.7 Hold an additional 4 (minimum) collaboration meetings with Continuum of Cares (CoC) to double lease-ups (utilization) of Emergency Housing Vouchers (EHV).
- 1.8 Maximize utilization of voucher assistance provided by the Department.

Issue 2 Reduce Homelessness

Description: Increase quick occupancy housing solutions and supportive services for persons experiencing homelessness. Enhance Homeless Programs and Services in the Balance of State (BOS). Breakthrough-Operationalize the Governor's Interagency and Community Council on Housing and Homelessness (GICCHH).

Solutions:

- 2.1 Leverage Federal and State Funds for the acquisition/rehabilitation of facilities to provide shelter and transitional housing beds for persons experiencing homelessness.
- 2.2 Continue to fund grant program for cities, towns and counties for homeless services programs designed to address unsheltered homelessness.
- 2.3 Support the development of units for homeless youth.
- 2.4 Increase shelter capacity across Balance of State and ensure all counties have Emergency Shelter capacity.
- 2.5 Continue to make investment in Local Coalitions to end Homelessness (LCEH) capacity building.
- 2.6 Staff the GICCHH and its work groups/subcommittees, including agenda setting, meeting minutes, and calendar invites.
- 2.7 Provide technical assistance to the GICCHH and its work groups/subcommittees including research and data collection, correspondence, and presentations.
- 2.8 Collate and share policy recommendations gathered internally by ADOH staff to advance the outcomes of the GICCHH.

Issue 3 Improve Low Income Communities

Description: Increase production and number of sub-standard housing receiving rehabilitation or weatherization improvements.

Solutions:

- 3.1 Increase production of weatherized units by 20 percent.
- 3.2 Expansion of housing rehabilitation programs statewide.
- 3.3 Coordinate and implement best practices and policies for improved statewide delivery of weatherization services.

Issue 4 Enhance agency practices to align with business needs

Description: Improvements to modular building and manufactured housing process and procedures. Upgrade agency's public website to improve navigation and accessibility.

Solutions:

- 4.1 Reduce plan review turnaround time.
- 4.2 Implement a Housing and Urban Development (HUD) provision for consumer protection for retailers lots.
- 4.3 Complete Salesforce implementation.
- 4.4 Through continuous improvement and utilizing the latest web platform, the agency shall fine-tune its website to improve navigation, user experience, and data/content accessibility.

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	90.0	90.0	90.0
General Fund	91,900,000.0	91,900,000.0	91,900,000.0
Other Appropriated Funds	371,100.0	371,100.0	371,100.0
Non-Appropriated Funds	204,433,000.0	204,433,000.0	204,433,000.0
Federal Funds	97,729,000.0	97,729,000.0	97,729,000.0

◆ **Goal 1** To Increase Affordable Housing Opportunities

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
% increase in units funded over prior year	194	20	0	20	0
Length of time between commitment of funding to commencement of construction	0	0	0	10	0

Number of Housing Choice Vouchers issued	0	0	0	99	0
Number of low-income rental units funded annually.	0	3,558	0	0	0
Number of units created statewide	0	0	0	7,909	0
Number of urban and rural affordable housing units developed	N/A	3,558	0	0	0
# of units funded with State LIHTC	0	940	0	940	0
# of urban and rural affordable housing units developed	0	6,150	0	6,150	0
To conduct 100 percent of all required manufactured housing dealer audits.	0	0	0	0	0
To reduce the number of days from receipt of Rental development funding application to decision.	N/A	0	0	0	0

◆ **Goal 2** To Reduce Homelessness

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	0	N/A	0	0	0
Average number of days to house homeless persons with RRH assistance	N/A	45	0	0	0
# homeless persons housed with Rapid Rehousing Assistance	0	108	0	108	0
% Increase in Balance of State Local Coalitions to End Homelessness (LCEH)	0	TBD	0	TBD	0
% increase in homeless persons placed in regional shelter or transitional housing outside the Human Services Campus	N/A	25	0	0	0
% increase in homeless persons served in the BOS	0	TBD	0	TBD	0
% increase in shelter beds	0	TBD	0	TBD	0
% increase in shelter/transitional housing units	N/A	25	0	0	0
% increase in youth shelter beds	0	TBD	0	TBD	0
Increase the number of households exiting homelessness through Rapid Re-housing Assistance.	0	0	0	0	0
Number of foreclosures prevented	N/A	N/A	0	N/A	0
Number of households assisted	(1,999,998)	(999,675)	0	N/A	0
Number of offenders receiving housing assistance each month	N/A	15	0	0	0
Number of persons served	0	0	0	0	0
% of eligible households submitting applications	N/A	N/A	0	N/A	0
% of eligible offenders participating in pilot.	N/A	75	0	0	0

% of homeless funding leveraged with other jurisdictions	0	TBD	0	TBD	0
Publish Statewide Homeless Strategies Plan by December 31st	N/A	N/A	0	N/A	0
# roundtables hosted	0	TBD	0	TBD	0
To increase the number of beds funded for housing/shelter/treatment of people experiencing homelessness.	0	0	0	0	0
To increase the percentage of formerly homeless individuals positively exiting assisted housing in the 13 rural counties.	0	0	0	0	0
To reduce the number of days from receipt of foreclosure assistance application to decision.	0	0	0	0	0

◆ **Goal 3** To Improve Low Income Communities

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of sub-standard owner-occupied housing units rehabilitated	N/A	750	0	0	0
% of CDBG awards to rural projects	N/A	50	0	0	0
% of Housing Choice Vouchers leased up	0	82	0	82	0
% of rural housing projects funded with LIHTC & HTF	N/A	50	0	25	0
% of sub-standard manufactured housing improved	0	40	0	40	0
To maintain the current low average number of days to issue program payments to subcontractors.	0	0	0	0	0
To maintain the low number of days from receipt of Loan Servicing requests to completion.	0	0	0	0	0
# units rehabilitated and/or weatherized	0	800	0	800	0

◆ **Goal 4** To Enhance Agency Practices to Align with Business Needs

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average days for plan review completion	N/A	40	0	40	0
Average number of installation inspections per permit	N/A	3	0	0	0
Average time between permit and final inspection approval	N/A	180	0	180	0
Average turnaround on Deeds of Release	0	5	5	0	0
Average turnaround on permits	0	7	0	7	0
Launch integrated applicatoin in the manufactured housing division	0	0	0	0	0
Number of permit applications	N/A	1,800	0	0	0