

**Comparison of Algorithm Budget to Final Budget approved during the SAN process**

By Region	2016				2017				2018				2019				PENDING			
	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>
Central	226	7,293,924.14	10,799,389.33	48%	1,561	54,456,587.52	79,094,390.42	45%	1,310	46,807,810.39	72,378,964.07	55%	246	8,121,286.24	13,088,064.05	61%	55	1,952,993.69	2,961,953.59	52%
Northeast	116	3,772,195.61	6,311,096.11	67%	1,368	45,280,670.84	70,697,193.83	56%	880	33,014,418.03	53,632,333.20	62%	229	8,291,167.03	12,134,437.49	46%	24	930,994.79	1,466,058.46	57%
Northwest	33	1,332,018.00	1,813,484.85	36%	642	17,653,455.25	27,880,907.53	58%	468	13,744,504.46	23,393,604.57	70%	86	2,351,247.53	4,278,193.01	82%	5	229,570.43	257,863.81	12%
Southeast	121	3,981,625.49	6,823,102.09	71%	1,293	40,170,995.24	69,323,582.36	73%	1,298	43,741,955.00	79,405,073.32	82%	348	9,872,024.61	16,985,142.69	72%	34	936,381.34	1,846,267.87	97%
Southern	63	1,815,937.97	3,864,415.65	113%	1,126	33,599,261.02	56,749,162.77	69%	903	27,906,571.20	52,973,112.92	90%	242	6,439,171.30	13,121,409.64	104%	116	2,104,744.30	3,403,499.77	62%
Suncoast	186	5,379,914.12	9,861,712.27	83%	2,286	76,038,714.37	123,193,977.84	62%	2,004	69,845,176.33	119,449,236.31	71%	511	15,520,843.73	26,254,452.58	69%	57	1,954,932.93	3,110,161.88	59%
<b>Increase</b>		<b>23,575,615.33</b>	<b>39,473,200.30</b>	<b>67%</b>		<b>267,199,684.24</b>	<b>426,939,214.75</b>	<b>60%</b>		<b>235,060,435.41</b>	<b>401,232,324.39</b>	<b>71%</b>		<b>50,595,740.44</b>	<b>85,861,699.46</b>	<b>70%</b>		<b>8,109,617.48</b>	<b>13,045,805.38</b>	<b>61%</b>
		<b>\$ 15,897,584.97</b>				<b>\$ 159,739,530.51</b>				<b>\$ 166,171,888.98</b>			<b>incomplete year</b>	<b>\$ 35,265,959.02</b>						

Aging Out	Allocation				Allocation				Allocation				Allocation				Allocation			
	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>	Recip	Algorithm Amt	Final Budget	% <>
<b>No</b>	586	19,171,671.39	31,158,118.99	63%	7,562	243,975,906.22	383,447,755.10	57%	6,069	208,683,524.89	349,258,841.14	67%	1,471	45,149,897.46	74,912,421.76	66%	250	7,097,841.10	11,142,512.88	57%
<b>Yes</b>	159	4,403,943.94	8,315,081.31	89%	768	23,223,778.02	43,491,459.65	87%	873	26,376,910.52	51,973,483.25	97%	191	5,445,842.98	10,949,277.70	101%	41	1,011,776.38	1,903,292.50	88%
	<b>745</b>	<b>23,575,615.33</b>	<b>39,473,200.30</b>		<b>8,271</b>	<b>267,199,684.24</b>	<b>426,939,214.75</b>		<b>6,860</b>	<b>235,060,435.41</b>	<b>401,232,324.39</b>		<b>1,662</b>	<b>50,595,740.44</b>	<b>85,861,699.46</b>		<b>291</b>	<b>8,109,617.48</b>	<b>13,045,805.38</b>	

	Recip count	Final Budget	Recip count	Final Budget	Recip count	Final Budget	Recip count	Final Budget	Recip count	Final Budget	Recip count	Final Budget
<b>Aging Out</b>	21%	21%	9%	10%	13%	13%	11%	13%	14%	15%		
<b>Non Aging out</b>	79%	79%	91%	90%	88%	87%	89%	87%	86%	85%		

**Aging out by Region**

Central	48	1,569,333.63	2,572,284.34	64%	165	5,801,657.12	9,392,704.07	62%	205	6,406,827.80	11,623,669.28	81%	37	1,082,035.60	1,990,973.51	84%	5	122,392.03	357,069.24	192%
Northeast	18	391,130.99	879,622.31	125%	104	2,954,231.49	5,220,927.17	77%	94	3,065,552.44	5,307,127.44	73%	13	398,089.70	818,873.46	106%	4	178,640.13	310,032.36	74%
Northwest	6	98,180.40	155,995.78	59%	34	907,220.15	1,747,087.25	93%	38	906,624.19	2,228,314.01	146%	8	140,584.93	251,810.00	79%				
Southeast	25	632,412.29	1,328,986.64	110%	165	4,859,914.13	9,885,565.62	103%	195	5,419,644.45	12,174,025.02	125%	54	1,295,470.65	2,650,224.48	105%	9	211,530.21	343,627.60	62%
Southern	28	667,631.62	1,822,103.88	173%	128	3,774,982.30	7,878,107.72	109%	147	3,987,677.96	8,912,116.20	123%	43	1,237,528.28	3,149,512.14	155%	18	271,403.00	530,582.30	95%
Suncoast	34	1,045,255.01	1,556,088.36	49%	172	4,925,772.83	9,367,067.82	90%	194	6,590,583.68	11,728,231.30	78%	36	1,292,133.82	2,087,884.11	62%	5	227,811.01	361,981.00	59%
<b>Increase</b>		<b>4,403,943.94</b>	<b>8,315,081.31</b>	<b>89%</b>		<b>23,223,778.02</b>	<b>43,491,459.65</b>	<b>87%</b>		<b>26,376,910.52</b>	<b>51,973,483.25</b>	<b>97%</b>		<b>5,445,842.98</b>	<b>10,949,277.70</b>	<b>101%</b>		<b>1,011,776.38</b>	<b>1,903,292.50</b>	<b>88%</b>
		<b>\$ 3,911,137.37</b>				<b>\$ 20,267,681.63</b>				<b>\$ 25,596,572.73</b>			<b>incomplete year</b>	<b>\$ 5,503,434.72</b>						