

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
 2012-2013 LOCAL GOVERNING ENTITIES BUDGET AND EXPENDITURES
FISCAL YEAR 2013

Financial Reporting as of March 31, 2013

Utilization Reporting as of February 28, 2013

Third Quarter

REG	INDIVIDUAL AND FAMILY SUPPORT				FLEXIBLE FAMILY FUNDS <i>through March 31, 2013</i>					
	BUDGETED	EXPENDED	BALANCE	CUM # SERVED***	BUDGETED	BY AGREEMEN TS	EXPENDED	BALANCE	# SERVED	# ON WAIT LIST ***
MHSD	\$1,284,845	\$585,539	\$699,306	323	\$374,874	\$363,264	\$274,512	\$100,362	126	176
CAHSD**	\$440,974	\$238,936	\$202,038	140	\$526,320	\$455,886	\$342,588	\$183,732	178	741
SCLHA	\$674,741	\$214,213	\$460,528	172	\$438,600	\$374,358	\$279,672	\$158,928	128	242
AAHSD **	\$579,082	\$354,312	\$224,770	172	\$647,064	\$539,736	\$403,254	\$243,810	203	378
RO 5	\$494,808	\$240,513	\$254,295	170	\$291,024	\$252,840	\$192,210	\$98,814	89	500
RO 6	\$632,040	\$500,837	\$131,203	236	\$315,792	\$290,534	\$227,040	\$88,752	98	94
RO 7	\$835,506	\$480,727	\$354,779	344	\$544,716	\$397,855	\$299,299	\$245,417	137	371
RO 8	\$756,600	\$453,023	\$303,577	170	\$464,400	\$392,750	\$307,094	\$157,306	136	312
FPHSA**	\$321,067	\$157,589	\$163,478	143	\$504,390	\$497,940	\$376,422	\$127,968	184	848
JPHSA	\$1,145,520	\$926,807	\$218,713	239	\$492,084	\$455,886	\$348,300	\$143,784	156	658
STATEWIDE	\$13,860	\$11,970	\$1,890							
	\$7,179,043	\$4,164,466	\$3,014,577		\$4,599,264	\$4,021,049	\$3,050,391	\$1,548,873	1435	4320

** Reflects information as reported in ISIS - AFS.