

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
 2014-2015 District and Authority
FISCAL YEAR 2015

Forth Quarter

District & Authority	INDIVIDUAL & FAMILY SUPPORT								FLEXIBLE FAMILY FUNDS						
	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	Expended		TOTAL OBLIGATED BY AGREEMENTS	Budget Minus Expended BALANCE	CUM # SERVED	BUDGETED	OBLIGATED BY AGREEMENTS	EXPENDED	Budget Minus Expended BALANCE	Number of Budgeted Slots	# SERVED	# ON WAIT LIST
MHSD	555,863	807,610	1,363,473	927,346		972,284	436,127	356	396,288	396,288	396,288	-	128	140	96
CAHSD	11,655	868,912	880,567	889,275	*	264,894	(8,708)	344	565,140	681,904	682,635	(117,495)	182	237	157
SCLHA	685,221	0	685,221	583,128		677,371	102,093	242	405,576	405,576	395,514	10,062	131	140	154
AAHSD	594,919	317,051	911,970	725,292		849,350	186,678	237	625,392	606,816	601,140	24,252	202	196	965
Imperial CHSA	-	494,808	494,808	431,491		498,799	63,317	231	291,024	291,024	291,024	-	94	107	393
Central LHSD	-	632,040	632,040	581,916		632,040	50,124	198	315,792	315,792	289,476	26,316	102	116	77
Northwest LHSD	-	835,506	835,506	749,357		835,506	86,149	526	544,896	544,896	544,896	-	176	193	159
Northeast Delta HSD	514,439	242,161	756,600	710,560		756,600	46,040	187	464,400	452,016	452,016	12,384	150	163	141
FPHSA	448,387	281,067	729,454	512,590		701,220	216,864	288	520,128	463,288	458,664	61,464	168	187	613
JPHSA	185,749	339,793	525,542	438,638		525,542	86,904	230	458,208	408,414	380,550	77,658	148	151	795
	\$ 2,996,233	4,818,948	\$ 7,815,181	\$ 6,549,593		\$ 6,713,606	\$ 1,265,588	2839	\$ 4,586,844	\$ 4,566,014	\$ 4,492,203	\$ 94,641	1481	1630	3550

Note

The report is compiled from the Email received from District and Authority. Please Note: All June 2015 Invoices have not been received

<u>Capital Area Human Service District *</u>	\$264,894. is remaining Obligated by agreement
--	--