

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

Year End

District & Authority	INDIVIDUAL & FAMILY SUPPORT							FLEXIBLE FAMILY FUNDS						
	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	Expended	Budget Minus Expended BALANCE	CUM # SERVED		BUDGETED	OBLIGATED BY AGREEMENTS	EXPENDED	Budget Minus Expended BALANCE	Number of Budgeted Slots	Numbers SERVED	# ON WAIT LIST
MHSD	555,863	807,610	1,363,473	1,171,365	192,108	433		396,288	396,288	396,288	-	128	143	100
CAHSD	11,655	868,912	880,567	995,083	(114,516)	347		565,140	685,506	685,506	(120,366)	182	237	180
SCLHA	685,221	0	685,221	645,067	40,154	256		405,431	405,576	395,514	9,917	131	135	159
AAHSD	594,919	317,051	911,970	849,443	62,527	274		625,392	606,816	601,140	24,252	202	196	965
Imperial CHSA	-	494,808	494,808	497,540	(2,732)	231		291,024	291,024	291,024	-	94	108	398
Central LHSD	-	632,040	632,040	628,854	3,186	198		315,792	315,792	315,792	-	102	116	77
Northwest LHSD	-	835,506	835,506	817,706	17,800	451		544,896	544,896	544,896	-	176	193	165
Northeast Delta HSD	514,439	242,161	756,600	755,524	1,076	190		464,400	452,016	452,016	12,384	150	163	144
FPHSA	448,387	264,422	712,809	640,951	71,858	282		520,128	463,288	460,192	59,936	168	184	613
JPHSA	185,749	339,793	525,542	482,738	42,804	241		458,208	410,736	410,220	47,988	148	159	810
Total	\$ 2,996,233	4,802,303	\$ 7,798,536	\$ 7,484,271	\$ 314,265	2903		\$ 4,586,699	\$ 4,571,938	\$ 4,552,588	\$ 34,111	1481	1634	3611

Note

The report is compiled from the Email received from District and Authority.