

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES
 2015-2016 District and Authority
 FISCAL YEAR 2016

First 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	NUMBER OF BUDGETED SLOTS FILLED	Numbers SERVED	# ON WAIT LIST	
MHSD	555,863	807,610	1,363,473	126,422	994,000	1,237,051	297	396,288	396,288	105,264	291,024	128	128	128	102	
CAHSD	325,567	-	325,567	113,566	1,118,435	212,001	100	565,140	612,750	158,154	406,986	183	183	183	201	
SCLHA	685,221	0	685,221	54,377	280,950	630,844	118	405,431	405,431	95,202	310,229	131	123	126	160	
AAHSD	585,802	292,888	878,690	146,270	878,690	732,420	146	625,392	625,392	133,128	492,264	202	172	172	841	
Imperial CHSA		494,808	494,808	46,570	290,795	448,238	82	291,024	*	291,024	72,756	218,268	94	94	97	400
Central LHSD		632,040	632,040	115,483	600,078	516,557	135	315,792	315,792	78,948	236,844	102	102	102	90	
Northwest LHSD		835,506	835,506	190,464	708,577	645,042	158	544,896	544,896	136,224	408,672	176	176	176	177	
Northeast Delta HSD		756,600	756,600	115,221	574,871	641,379	102	464,400	445,308	114,552	349,848	150	147	149	168	
FPHSA		378,817	378,817	41,938	236,469	336,879	40	520,128	504,906	125,904	394,224	168	167	168	658	
JPHSA	253,906	271,636	525,542	76,758	525,542	448,784	173	458,208	439,632	109,908	348,300	148	146	147	805	
Total	\$ 2,406,359	4,469,905	\$ 6,876,264	\$ 1,027,069	\$ 6,208,407	\$ 5,849,195	1351	\$ 4,586,699	\$ 4,581,419	\$ 1,130,040	\$ 3,456,659	1482	1438	1448	3602	

Note

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

* Imperial Calcasieu HSA_ Flexible Family Funds are budgeted through LFS/LCS