

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

Second 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	255,415	1,314,736	1,108,058	358		396,288	396,288	103,974	292,314	128	128	131	98
CAHSD		325,567	325,567	376,466	539,629	(50,899)	169		565,140	625,644	315,276	249,864	183	183	211	276
SCLHA	685,221	0	685,221	179,878	482,605	505,343	189		405,576	380,808	190,404	215,172	131	123	126	151
AAHSD	585,802	292,888	878,690	336,989	878,690	541,701	185		625,392	625,392	274,254	351,138	202	172	172	955
Imperial CHSA		494,808	494,808	126,062	291,056	368,746	99		291,024	291,024	145,512	145,512	94	94	101	166
Central LHSD		632,040	632,040	243,272	595,148	388,768	138		315,792	315,792	157,896	157,896	102	101	104	97
Northwest LHSD		835,506	835,506	435,458	854,080	400,048	194		544,896	544,896	272,448	272,448	176	176	176	116
Northeast Delta HSD		756,600	756,600	297,421	574,871	459,179	131		464,400	446,082	228,072	236,328	150	143	151	124
FPHSA	98,439	470,317	568,756	84,605	335,131	484,151	105		520,128	512,388	255,936	264,192	168	168	171	509
JPHSA	266,328	271,636	537,964	197,263	525,542	340,701	193		458,208	439,632	186,534	271,674	148	148	153	706
Total	\$ 2,191,653	4,886,972	\$ 7,078,625	\$ 2,532,829	\$ 6,391,488	\$ 4,545,796	1761		\$ 4,586,844	\$ 4,577,946	\$ 2,130,306	\$ 2,456,538	1482	1436	1496	3198

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

Below notes From District and Authority

Imperial Calcasieu Human Service Authority

Flexible Family Funds are budgeted through LFS/LCS

Florida Parish Human Service Authority

1st Quarter included the NFHF contract of \$58,500 and 2nd Quarter does not include NFHF contract