

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

Third Quarter

District & Authority	INDIVIDUAL & FAMILY SUPPORT								
	BUDGETED	One Time Budgeted Fund	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	EXPENDED	TOTAL OBLIGATED BY AGREEMENTS	BUDGET MINUS EXPENDED BALANCE	CUM # SERVED	
MHSD	555,863		807,610	1,363,473	662,303	547,242	*	701,170	395
CAHSD		198,750	325,567	524,317	539,778	218,662	*	(15,461)	172
SCLHA	685,221		0	685,221	303,504	530,335		381,717	245
AAHSD	512,601	24,844	292,888	830,333	566,760	830,333		263,573	215
Imperial CHSA			494,808	494,808	192,082	268,002	*	302,726	109
Central LHSD			632,040	632,040	384,465	597,825		247,575	149
Northwest LHSD		12,422	835,506	847,928	597,216	802,021		250,712	251
Northeast Delta HSD			756,600	756,600	442,900	616,687		313,700	145
FPHSA		54,276	430,396	484,672	234,496	468,491		250,176	164
JPHSA	249,906	12,422	271,636	533,964	330,258	525,242		203,706	210
Total	\$ 2,003,591	\$ 302,714	4,847,051	\$ 7,153,356	\$ 4,253,762	\$ 5,404,840		\$ 2,899,594	2055

FLEXIBLE FAMILY FUNDS								
BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	EXPENDED	BUDGET MINUS EXPENDED BALANCE	NUMBER OF BUDGETED SLOTS	NUMBER OF BUDGETED SLOTS FILLED	Numbers SERVED	# ON WAIT LIST
396,288	396,288	396,288	313,728	82,560	128	128	137	86
565,140	625,644	625,644	466,722	158,922	183	183	211	305
405,576		405,576	284,058	121,518	131	123	135	153
538,704	-	538,704	399,384	139,320	172	166	176	1045
	291,024	291,024	218,268	72,756	94	94	104	143
315,792		315,792	236,844	78,948	102	102	110	87
	544,896	544,896	408,672	136,224	176	174	176	144
464,400	464,400	464,400	337,722	126,678	150	143	155	139
	514,710	514,710	385,968	128,742	168	168	174	542
458,208		458,208	334,110	124,098	148	142	153	608
\$ 3,144,108	\$ 2,836,962	\$ 4,555,242	\$ 3,385,476	\$ 1,169,766	1452	1423	1531	3252

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

Below notes From District and Authority

Capital Are Human Service District

*The IFS emcumbered amount is the amount emcumbered for the remainder of the FY

Florida Parish Human Service Authority

FPHSA received one-time funding in the amount of \$248,439 however, \$194,163 is included in the amount "budgeted through LFS/LCS"