

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

Fourth 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	804,122		559,351	1,363,473	1,018,084		*	345,389	547
CAHSD		198,750	325,567	524,317	604,803	36,242	*	(80,486)	179
SCLHA	685,221		0	685,221	543,885	643,886		141,336	323
AAHSD	512,601	24,844	292,888	830,333	830,333	830,333		-	267
Imperial CHSA			494,808	494,808	285,235	297,553		209,573	151
Central LHSD			632,040	632,040	574,360	632,030		57,680	172
Northwest LHSD		12,422	835,506	847,928	784,130	904,171		63,798	313
Northeast Delta HSD			756,600	756,600	556,999	583,889		199,601	148
FPHSA		54,276	430,396	484,672	393,166	445,605	**	91,506	167
JPHSA	249,906	12,422	271,636	533,964	539,443	525,242		(5,479)	250
Total	\$ 2,251,850	\$ 302,714	4,598,792	\$ 7,153,356	\$ 6,130,438	\$ 4,898,951		\$ 1,022,918	2517

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	-	128	128	136	91
565,140	614,814	614,814	614,814	-	182	182	211	295
405,576		405,576	377,970	27,606	131	122	135	153
538,704	-	538,704	522,192	16,512	174	154	176	815
	291,024	291,024	291,024	-	94	94	111	152
315,792		315,792	315,792	-	102	102	115	90
	544,896	544,896	544,896	-	176	176	192	147
464,400	464,400	464,400	446,082	18,318	150	137	156	139
	514,710	514,710	513,162	1,548	168	168	168	547
458,208		458,208	442,470	15,738	148	138	153	576
\$ 3,144,108	\$ 2,429,844	\$ 4,544,412	\$ 4,464,690	\$ 79,722	1453	1401	1553	3005

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

Below notes From District and Authority

Metropolitan Human Service District
Capital Are Human Service District

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

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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")