

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

Third Quarter

District & Authority	INDIVIDUAL & FAMILY SUPPORT								FLEXIBLE FAMILY FUNDS						
	BUDGETED	BUDGETED THROUGH LFS / LCS	TOTAL BUDGETED INCLUDING LFS / LCS	Expended	OBLIGATED BY AGREEMENTS	Budget Minus Expended BALANCE	CUM # SERVED	BUDGETED	OBLIGATED BY AGREEMENTS	EXPENDED	BALANCE	Number of Budgeted Slots	# SERVED	# ON WAIT LIST	
MHSD	555,863	907,610	1,463,473	658,069	972,284	805,404	349	396,288	388,806	296,958	99,330	128	137	97	
CAHSD	11,655	868,912	880,567	551,943	600,202	483,682	267	565,140	622,296	482,427	82,713	182	214	106	
SCLHA	685,221	0	685,221	387,775	648,505	297,446	207	405,576	405,576	301,086	104,490	131	138	161	
AAHSD	594,919	337,051	931,970	537,276	888,138	394,694	199	625,392	606,816	456,144	169,248	202	196	965	
Imperial CHSA	-	494,808	494,808	285,564	475,699	209,244	194	291,024	291,024	218,268	72,756	94	105	384	
Central LHSD	-	632,040	632,040	357,093	604,276	274,947	168	315,792	315,792	236,844	78,948	104	115	69	
Northwest LHSD	-	835,506	835,506	442,579	813,336	392,927	348	544,896	544,896	408,672	136,224	176	187	146	
Northeast Delta HSD	514,439	242,161	756,600	472,753	752,358	283,847	167	464,400	446,598	335,142	129,258	150	159	127	
FPHSA	* 448,387	281,067	729,454	249,742	390,819	479,712	247	520,128	* 459,756	336,432	183,696	168	170	563	
JPHSA	185,749	339,793	525,542	321,717	525,542	203,825	216	458,208	408,414	302,634	155,574	148	151	795	
JPHSA_Support Coordinator	**		172,681	129,511	172,681	43,170									
	\$ 2,996,233	4,938,948	\$ 8,107,862	\$ 4,394,022	\$ 6,843,840	\$ 3,868,898	2362	\$ 4,586,844	\$ 4,489,974	\$ 3,374,607	\$ 1,212,237	1483	1572	3413	

**Note**

The report is compiled from the Email received from District and Authority. Note: March, 2015 Invoices have not been received

**Florida Parish Human Service Authority Note \*** Total Obligated \$640,561 less expended(-\$249742)= encumbered \$390819  
 Flexible Family Funds budgeted/obligated/expended includes SGF and LFS/LCS. LFS/LCS.  
 LFS/LCS data is tracked and reported based on internal worksheet.  
 IFS SGF Budget was decreased and LFS / LCS budget increased; however, the reduced total budget is less than the 2nd quarter due to the required LINCCA pooling

**JPHSA Support Coordination \*\*** Support Coordination of Jefferson Parish Human service Authority includes salaries only.