

**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**  
**2012-2013 LOCAL GOVERNING ENTITIES BUDGET AND EXPENDITURES**  
**FISCAL YEAR 2013**

*Financial Reporting as of December 31, 2012*

*Utilization Reporting as of November 30, 2012 \**

Second Quarter

REG	INDIVIDUAL AND FAMILY SUPPORT				FLEXIBLE FAMILY FUNDS <i>through December 31, 2012</i>					
	BUDGETED	EXPENDED	BALANCE	CUM # SERVED* *	BUDGETED	OBLIGATED BY AGREEMENTS	EXPENDED	BALANCE	# SERVED	# ON WAIT LIST
MHSD**	\$1,054,495	\$139,605	\$914,890	295	\$376,938	\$374,358	\$186,792	\$190,146	125	170
CAHSD**	\$440,974	\$162,157	\$278,817	128	\$551,088	\$469,302	\$236,034	\$315,054	164	840
SCLHA**	\$674,741	\$83,253	\$591,488	119	\$438,600	\$391,644	\$194,016	\$244,584	128	237
AAHSD **	\$579,082	\$234,861	\$344,221	150	\$647,064	\$538,188	\$273,738	\$373,326	189	1307
RO 5	\$494,808	\$96,503	\$398,305	99	\$300,312	\$255,678	\$132,354	\$167,958	89	474
RO 6	\$632,040	\$242,282	\$389,758	211	\$328,176	\$286,896	\$148,092	\$180,084	98	98
RO 7	\$835,506	\$245,927	\$589,579	287	\$563,472	\$390,870	\$199,176	\$364,296	137	352
RO 8	\$756,600	\$267,896	\$488,704	133	\$479,880	\$391,202	\$201,314	\$278,566	136	369
FPHSA**	\$261,067	\$99,098	\$161,969	127	\$504,390	\$510,066	\$253,098	\$251,292	183	814
JPHSA	\$419,686	\$288,920	\$130,766	187	\$510,840	\$455,886	\$236,844	\$273,996	154	638
STATEWIDE	\$13,860	\$9,993	\$3,868							
	\$6,162,859	\$1,870,495	\$4,292,365		\$4,700,760	\$4,064,090	\$2,061,458	\$2,639,302	1403	5299

\*\* Reflects information as reported in ISIS - AFS.