

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

Second Quarter

District & Authority	INDIVIDUAL & FAMILY SUPPORT through December 31, 2014								FLEXIBLE FAMILY FUNDS through December 31, 2014						
	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	1,463,473	907,610	1,463,473	404,689	1,117,585	1,058,784	342	396,288		198,144	198,144	128	132	91	
CAHSD	** 11,655	867,996	879,651	256,630	600,202	623,021	186	565,140	**	291,798	273,342	182	192	192	
SCLHA	685,221	0	685,221	230,056	666,208	455,165	183	405,576		202,788	202,788	131	138	157	
AAHSD	619,082	292,888	911,970	344,151	885,623	567,819	178	625,392		304,698	320,694	202	200	905	
Imperial CHSA	-	494,808	494,808	163,252	396,082	331,556	137	291,024		145,512	145,512	94	97	273	
Central LHSD	-	632,040	632,040	217,628	582,457	414,412	149	315,792		157,896	157,896	102	108	80	
Northwest LHSD	-	835,506	835,506	307,263	766,526	528,243	323	544,896		272,448	272,448	176	182	127	
Northeast Delta HSD	514,439	242,161	756,600	330,446	651,235	426,154	122	464,400		222,654	241,746	155	148	167	
FPHSA	* 724,250	86,067	810,317	120,975	343,267	689,342	221	520,128	*	210,270	309,858	168	165	418	
JPHSA	153,450	339,793	493,243	183,408	476,958	309,835	199	458,208		201,756	256,452	148	136	762	
	\$ 4,171,570	4,698,869	\$ 7,962,829	\$ 2,558,498	\$ 6,486,143	\$ 5,404,331	2040	\$ 4,586,844		\$ 2,207,964	\$ 2,378,880	1486	1498	3172	

Note

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

**Florida Parish Human Service Authority Note \*** Total Obligated \$464,242 less expended(-\$120,975)= encumbered \$343,267  
 Flexible Family Funds budgeted/obligated/expended includes SGF and LFS/LCS. LFS/LCS data is tracked and reported based on internal worksheet.  
 The encumbered/obligated amount by agreements are actual amounts with the termination date of Dec 31, 2014 or prior. However, the encumbered /obligated amount is not annualized. These agreements were written with LFS for six(6) months.

**Capital Area Human Services District \*\*** Budgeted Amount  
 Budgeted amount includes contracts currently obligated through LCS/LFS but more funds will be obligated through LCS/LFS in this FY  
 Budgeted through LFS / LCS  
 Expended as of December 29, 2014 \_ Second quarter. Note December Invoices have not been received