

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

FISCAL YEAR 2013

Financial Reporting as of June 30, 2013

Fourth Quarter

REG	INDIVIDUAL AND FAMILY SUPPORT				FLEXIBLE FAMILY FUNDS <i>through June 30, 2013</i>				
	BUDGETED	EXPENDED	BALANCE	CUM # SERVED ***	BUDGETED	EXPENDED	BALANCE	# SERVED	# ON WAIT LIST ***
MHSD	\$1,284,845	\$846,258	\$438,587	345	\$374,874	\$370,746	\$4,128	137	176
CAHSD	\$440,974	\$379,873	\$61,101	331	\$526,320	\$555,216	-\$28,896	178	741
SCLHA **	\$541,531	\$326,391	\$215,140	179	\$438,600	\$370,230	\$68,370	137	242
AAHSD	\$579,082	\$543,502	\$35,580	175	\$647,064	\$540,252	\$106,812	203	378
RO 5	\$494,808	\$461,804	\$33,004	187	\$291,024	\$268,836	\$22,188	89	500
RO 6	\$632,040	\$569,797	\$62,243	236	\$315,792	\$296,700	\$19,092	98	94
RO 7	\$835,506	\$622,860	\$212,646	356	\$544,716	\$422,604	\$122,112	137	371
RO 8	\$756,600	\$678,417	\$78,183	175	\$464,400	\$420,356	\$44,044	166	312
FPHSA**	\$321,067	\$233,194	\$87,873	143	\$518,648	\$509,292	\$9,356	202	848
JPHSA	\$1,145,520	\$1,136,279	\$9,241	249	\$492,084	\$455,370	\$36,714	156	658
STATEWIDE	\$13,860	\$11,970	\$1,890						
	\$7,045,833	\$5,810,345	\$1,235,488	2,376	\$4,613,522	\$4,209,602	\$403,920	1,503	4,320

** Reflects information as reported in ISIS - AFS.

*** Reflects information as reported in AIP 3rd Quarter report