

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT
STATE FISCAL YEAR 2019 (SFY19)
1st QUARTER

INDIVIDUAL AND FAMILY SUPPORT (IFS)										
LGE	INITIAL SFY19 IFS BUDGET	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED
MHSD	1,205,908	579,952	625,956	0	1,205,908	195,799	16%	1,010,109	1,010,109	333
CAHSD	604,797	0	604,797	0	604,797	140,784	23%	374,299	464,013	188
SCLHSA	1,028,507	1,028,507	0	0	1,028,507	110,778	11%	503,259	996,298	232
AAHSD	873,690	585,802	287,888	0	873,690	112,912	13%	564,548	760,778	134
ICHSA	446,168	0	446,168	0	446,168	72,213	16%	302,709	373,955	122
CLHSD	632,040	0	632,040	0	632,040	71,733	11%	470,825	560,307	121
NLHSD	835,506	0	835,506	0	835,506	97,974	12%	617,487	218,019	167
NEDHSA	687,225	50,000	637,225	0	687,225	73,511	11%	474,287	613,714	85
FPHSA	651,788	0	651,788	0	651,788	61,678	9%	247,110	590,110	137
JPHSA	512,826	512,826	0	0	512,826	51,726	10%	480,618	461,100	176
TOTAL	7,478,455	2,757,087	4,721,368	0	7,478,455	989,108	13%	5,045,251	6,048,403	1,695

FLEXIBLE FAMILY FUNDS (FFF)													
LGE	INITIAL SFY19 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF	TOTAL BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
MHSD	396,288	396,288	0	0	396,288	86,300	22%	309,988	309,988	128	128	132	131
CAHSD	907,196	0	907,196	0	907,196	207,690	23%	621,006	699,506	293	261	272	56
SCLHSA	356,040	356,040	0	0	356,040	87,978	25%	348,042	268,062	115	112	115	141
AAHSD	625,392	625,392	0	0	625,392	156,348	25%	469,044	469,044	202	202	207	216
ICHSA	281,736	0	281,736	0	281,736	70,434	25%	211,302	211,302	91	91	91	189
CLHSD	315,792	0	315,792	0	315,792	52,632	17%	263,130	263,160	102	102	102	116
NLHSD	544,896	0	544,896	0	544,896	131,580	24%	526,320	413,316	176	170	170	51
NEDHSA	464,400	0	464,400	0	464,400	115,842	25%	452,790	348,558	150	149	151	220
FPHSA	520,128	0	520,128	0	520,128	129,516	25%	390,612	390,612	168	168	172	374
JPHSA	774,000	827,148	0	53,148	827,148	142,158	17%	827,148	684,990	250	272	276	66
TOTAL	5,185,868	2,204,868	3,034,148	53,148	5,239,016	1,180,478	23%	4,419,382	4,058,538	1,675	1,655	1,688	1,560

NOTES FROM LGE:	
	If year to date expenditures are low, please note plans to ensure allocated funds are expended by the end of the FY.
MHSD	There will be a lag every quarter due to the Payment processing and invoices being due the 10th of the following month thus the low % utilization of resources. The DD Flex Payments are at 100% utilized.
CAHSD	Expenditures cover billing/invoices for July-August of 1st Quarter only (SFY19), as September billing will not be finalized until October 15th.
SCLHSA	
AAHSD	
ICHSA	
CLHSD	
NLHSD	
NEDHSD	Amount expended only reflect through 2 months of the new fiscal year vs. full first quarter of the year. All obligations are expected to be billed out throughout year.
FPHSA	
JPHSA	JPHSA assisted children with purchasing uniforms for the new school year.

This report was compiled with data received from each Local Governing Entity (LGE).