

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES - ACT 378 PROGRAM REPORT

STATE FISCAL YEAR 2023 (SFY23)

FY23 Final Total Expenditures

INDIVIDUAL AND FAMILY SUPPORT (IFS)											FLEXIBLE FAMILY FUNDS (FFF)												
LGE	INITIAL SFY23 IFS BUDGET	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF SFY	TOTAL CURRENT BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	CUM # SERVED	INITIAL SFY23 FFF BUDGET	BUDGETED AT LGE	BUDGETED THROUGH LFS / LCS	BUDGET CHANGES SINCE START OF SFY	TOTAL CURRENT BUDGET	TOTAL EXPENDED YEAR TO DATE	% EXPENDED YEAR TO DATE	TOTAL OBLIGATED	BALANCE	BUDGET SLOTS	FILLED SLOTS	CUM # SERVED	# ON WAIT LIST
MHSD	\$ 1,323,609.00	1,045,204	278,405	0	1,323,609	1,314,722	99%	0	8,887	392	396,288	396,288	0	0	396,288	396,288	100%	-	0	128	128	142	195
CAHSD	\$ 776,624.00	0	776,624	0	776,624	776,262	100%	0	362	529	913,320	0	913,320	0	913,320	913,320	100%	-	0	295	295	313	403
SCLHSA	\$ 932,483.00	1,018,216	0	84,959	1,017,442	999,999	98%	0	17,443	455	452,016	452,016	0	774	452,790	452,790	100%	-	0	146	146	162	83
AAHSD	\$ 890,190.00	602,302	287,888	40,000	930,190	927,864	100%	0	2,326	254	625,392	625,392	0	0	625,392	625,392	100%	-	0	202	202	225	237
ICHSA	\$ 554,522.00	0	604,522	50,000	604,522	589,977	98%	0	14,545	192	281,736	0	281,736	0	281,736	281,736	100%	-	0	91	91	101	120
CLHSD	\$ 632,040.00	0	732,040	100,000	732,040	729,387	100%	0	2,653	165	315,792	0	315,792	0	315,792	313,470	99%	-	2,322	102	100	113	65
NLHSD	\$ 835,506.00	0	835,506	0	835,506	848,953	102%	0	(13,447)	266	544,896	0	544,896	0	544,896	540,768	99%	-	4,128	176	176	197	116
NEDHSA	\$ 959,968.00	100,000	859,968	0	959,968	889,126	93%	0	70,842	478	464,400	0	464,400	0	464,400	464,400	100%	-	0	150	150	168	150
FPHSA	\$ 783,000.00	0	824,120	41,120	824,120	819,273	99%	0	4,847	492	606,816	0	622,296	15,480	622,296	622,296	100%	-	0	216	216	237	336
JPHSA	\$ 567,436.00	567,436	0	1,290	568,726	564,013	99%	0	4,713	403	845,208	845,208	0	(1,290)	843,918	843,402	100%	-	516	273	273	297	444
TOTAL	8,255,378	3,333,158	5,199,073	317,369	8,572,747	8,459,576	99%	0	113,171	3,626	5,445,864	2,318,904	3,142,440	14,964	5,460,828	5,453,862	100%	0	6,966	1,779	1,777	1,955	2,149

	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	
CAHS	
SCLHSA	
AAHSD	
ImCal	
CLHSD	
NLHSD	
NEDHSA	Of the \$70,842 remaining balance, \$59,524 had been obligated in agreements with families but not spent by the end of the Fiscal Year. If all the money obligated had been spent, NEDHSA would have spent 99% of their IFS budget. NEDHSA has indicated they will work more closley with families to ensure they will spend the funds allocated to them. In addition, please note that NEDHSA spent 135% of the required 9% of their Act 378 funds and are in full compliance with Act 73.
FPHSA	
JPHSA	

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

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	ACT 73 Compliance Report				
LGE	TOTAL LGE STATE GENERAL FUND (SGF)	AMOUNT EQUAL TO 9% OF SGF FOR DD SERVICES	TOTAL IFS/FFF BUDGETED BY LGE	TOTAL IFS/FFF EXPENDED	PERCENT EXPENDED OF 9% (GOAL OF 100% BY YEAR END)
MHSD	\$19,109,962	\$1,719,897	1,719,897	1,711,010	99%
CAHSD	\$18,777,153	\$1,689,944	1,689,944	1,689,582	100%
SCLHSA	\$16,335,916	\$1,470,232	1,470,232	1,452,789	99%
AAHSD	\$17,636,138	\$1,587,252	1,555,582	1,553,256	98%
ICHSA	\$8,462,079	\$761,587	886,258	871,713	114%
CLHSD	\$10,418,359	\$937,652	1,047,832	1,042,857	111%
NLHSD	\$9,555,496	\$859,995	1,380,402	1,389,721	162%
NEDHSA	\$11,147,617	\$1,003,286	1,424,368	1,353,526	135%
FPHSA	\$16,071,081	\$1,446,397	1,446,416	1,441,569	100%
JPHSA	\$15,696,025	\$1,412,642	1,412,644	1,407,415	100%
TOTAL	143,209,826	12,888,884	14,033,575	13,913,438	108%

	NOTES: Please notate LGEs not in compliance with Act 73, reasoning for being out of compliance, and corrective action steps implemented to address compliance issue.
MHSD	
CAHSD	
SCLHSA	
AAHSD	
ICHSA	
CLHSD	
NLHSD	
NEDHSD	
FPHSA	
JPHSA	

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