NORTH LOS ANGELES COUNTY REGIONAL CENTER

REGULAR PURCHASE OF SERVICES DETAIL

FISCAL YEAR 2026-2027

JULY 2026

		Annual C-2 Allocation	Net Month	Expended Y-T-D	Projected Remaining Expenses	Projected Annual Expenses
	OUT OF HOME					
	COMMUNITY CARE FACILITIES	231,888,333	16,540,085	16,540,085	215,348,249	231,888,333
	MEDICAL FACILITIES	983,638	70,161	70,161	913,477	983,638
3	**TOTAL OUT OF HOME**	**232,871,971**	**16,610,246**	**16,610,246**	**216,261,725**	**232,871,971**
	DAY PROGRAMS					
	DAY CARE	433,317	20,463	20,463	412,855	433,317
	DAY TRAINING	140,743,568	6,646,389	6,646,389	134,097,179	140,743,568
4	**TOTAL DAY PROGRAMS**	**141,176,885**	**6,666,852**	**6,666,852**	**134,510,033**	**141,176,885**
	HABILITATION					
	SUPPORTED EMPLOYMENT - INDIVIDUAL	371,016	34,732	34,732	336,284	371,016
	SUPPORTED EMPLOYMENT - GROUP	7,009,652	656,199	656,199	6,353,452	7,009,652
	COORDINATED CAREER PATHWAYS	167,403	15,671	15,671	151,732	167,403
	WORK ACTIVITY PROGRAM	-	-	-	-	-
4	**TOTAL HABILITATION SERVICES**	**7,548,071**	**706,602**	**706,602**	**6,841,469**	**7,548,071**
	TRANSPORTATION					
	TRANSPORTATION BY CLIENT	11,718,800	885,741	897,139	10,821,661	11,718,800
	TRANSPORTATION BY CONTRACT	38,182,337	2,923,071	2,923,071	35,259,266	38,182,337
5	**TOTAL TRANSPORTATION**	**49,901,137**	**3,808,811**	**3,820,210**	**46,080,927**	**49,901,137**
	RESPITE					
	IN HOME RESPITE	199,441,247	11,829,988	11,829,988	187,611,258	199,441,247
	OUT OF HOME RESPITE	440,043	26,101	26,101	413,942	440,043
7	**TOTAL RESPITE**	**199,881,290**	**11,856,090**	**11,856,090**	**188,025,200**	**199,881,290**
	OTHER SERVICES					
	NON MEDICAL PROFESSIONALS	101,046,044	6,479,132	6,479,132	94,566,912	101,046,044
	NON MEDCAL PROGRAMS	161,178,870	11,853,382	11,853,382	149,325,488	161,178,870
	HOME CARE PROFESSIONALS	-	-	-	-	-
	HOME CARE PROGRAMS	320,108	11,842	11,842	308,266	320,108
	PREVENTION	5,807,777	359,530	359,530	5,448,247	5,807,777
	OTHER SERVICES *	450,271,598	30,283,380	31,011,960	419,259,638	450,271,598
	PERSONAL & INCIDENTAL EXPENSES	537,609	68,346	68,346	469,263	537,609
	HOSPITAL CARE	1,035,474	116,250	116,250	919,224	1,035,474
	MEDICAL EQUIPMENT	212,713	1,931	1,931	210,782	212,713
	MEDICAL PROFESSIONALS	17,144,881	1,119,374	1,119,374	16,025,508	17,144,881
	MEDICAL PROGRAMS	28,034,045	2,284,773	2,284,773	25,749,272	28,034,045
	CAMPS	822,467	77,198	77,198	745,269	822,467
7	**TOTAL OTHER SERVICES**	**766,411,587**	**52,655,139**	**53,383,719**	**713,027,868**	**766,411,587**
	TOTAL POS (GENERAL)	**1,397,790,941**	**92,303,739**	**93,043,718**	**1,304,747,223**	**1,397,790,941**

** Other Services includes Personal Assistance, Community Living Support, Social Recreation, Supported Living Services*