

FY 2012 Central Phoenix Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$10,335,390	\$3,450,070	\$1,717,053	\$8,705,675	\$24,208,188

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$500,000	\$550,000	-	-	-	\$550,000	\$550,000	-	\$462,223	\$87,777
Inclusion of Children with Special Needs	\$734,680	\$808,148	-	-	-	\$808,148	\$808,148	-	\$790,300	\$17,848
Quality First	\$826,000	\$826,000	-	-	-	\$826,000	\$846,734	(\$20,734)	\$700,894	\$145,840
Quality First Child Care Scholarships	\$4,129,400	\$3,756,608	\$388,080	\$1,372,792	-	\$5,517,480	\$5,517,480	-	\$5,491,092	\$26,388
FTF Professional REWARD\$	\$247,500	\$247,500	-	-	-	\$247,500	\$247,500	-	\$206,106	\$41,394
Scholarships TEACH	\$357,800	\$357,800	-	-	-	\$357,800	\$357,800	-	\$80,288	\$277,512
Care Coordination/Medical Home	\$1,000,000	-	\$928,269	-	-	\$928,269	\$928,269	-	\$901,188	\$27,081
Child Care Health Consultation	\$152,000	\$152,000	-	-	-	\$152,000	\$152,000	-	\$96,125	\$55,875
Developmental and Sensory Screening	\$500,000	-	\$387,826	-	-	\$387,826	\$387,826	-	\$386,037	\$1,789
Health Insurance Enrollment	\$222,992	-	-	-	\$479,842	\$479,842	\$179,842	\$300,000	\$166,884	\$12,958
Health Professionals Education and Outreach	\$477,421	\$521,837	-	-	-	\$521,837	\$521,837	-	\$487,410	\$34,427
Injury Prevention	\$500,000	\$20,271	-	-	\$529,729	\$550,000	\$550,000	-	\$477,427	\$72,573
Mental Health Consultation	\$600,000	\$625,000	-	-	-	\$625,000	\$625,000	-	\$552,802	\$72,198
Prenatal Outreach	\$592,381	\$651,613	-	-	-	\$651,613	\$651,613	-	\$554,413	\$97,200
Community-based Literacy	\$600,000	-	-	-	\$520,056	\$520,056	\$520,056	-	\$476,282	\$43,774
Crisis Intervention	\$600,000	\$351,809	-	-	-	\$351,809	\$351,809	-	\$351,809	-
Family Support Coordination	-	-	\$1,000,000	-	-	\$1,000,000	\$165,247	\$834,753	\$120,905	\$44,342
Food Security	\$400,000	\$1,300,000	-	-	-	\$1,300,000	\$1,300,000	-	\$1,300,000	-
Home Visitation	\$1,167,375	\$186,025	\$1,133,975	-	-	\$1,320,000	\$1,310,190	\$9,810	\$1,310,190	-
Child Care Compensation and Credential Survey									-	-
Child Care Demand Study									-	-
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets									-	-
Parent Kits - Study									-	-

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Regional Family Support Strategies									\$24,000	(\$24,000)
Statewide Evaluation	\$669,613	-	-	\$503,096	-	\$503,096	\$503,096	-	\$319,052	\$184,044
Community Awareness	\$11,645	\$16,645	-	-	-	\$16,645	\$16,500	\$145	\$4,391	\$12,109
Community Outreach	\$105,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$79,807	\$20,193
Media	\$364,134	\$364,134	-	-	-	\$364,134	\$364,134	-	\$364,074	\$60
Total Allotment:	\$14,757,941	\$10,835,390	\$3,838,150	\$1,875,888	\$1,529,627	\$18,079,055	\$16,955,081	\$1,123,974	\$15,703,698	\$1,251,383
Total Unallotted:		(\$500,000)	(\$388,080)	(\$158,835)	\$7,176,048	\$6,129,133				