

## FY 2012

### South Phoenix Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$9,941,534</b>	<b>\$3,145,615</b>	<b>\$1,685,096</b>	<b>\$10,858,618</b>	<b>\$25,630,863</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$650,000	\$650,000	-	-	-	\$650,000	\$650,000	-	\$495,742	\$154,258
Pre-Kindergarten Scholarships	\$2,400,000	\$1,000,000	\$2,000,000	-	-	\$3,000,000	\$3,000,000	-	\$2,968,898	\$31,102
Quality First	\$1,485,250	\$982,594	\$502,656	-	-	\$1,485,250	\$1,505,947	(\$20,697)	\$1,121,446	\$384,501
Quality First Child Care Scholarships	\$1,400,000	\$1,400,000	-	-	-	\$1,400,000	\$1,400,000	-	\$1,400,000	-
Director Mentoring/Training	\$311,194	\$311,084	-	-	-	\$311,084	\$311,084	-	\$253,922	\$57,162
FTF Professional REWARD\$	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$105,967	\$94,033
Scholarships TEACH	\$375,960	\$375,960	-	-	-	\$375,960	\$375,500	\$460	\$101,605	\$273,895
Care Coordination/Medical Home	\$1,300,000	\$300,000	\$500,000	\$250,000	\$250,000	\$1,300,000	\$1,298,555	\$1,445	\$1,156,230	\$142,325
Child Care Health Consultation	\$1,056,000	\$256,000	\$142,959	\$657,041	-	\$1,056,000	\$1,016,965	\$39,035	\$650,113	\$366,851
Comprehensive Preventative Health Programs	\$400,000	\$400,000	-	-	-	\$400,000	\$400,000	-	\$358,520	\$41,480
Developmental and Sensory Screening	\$400,000	-	-	-	-	-	-	-	-	-
Mental Health Consultation	\$600,000	\$600,000	-	-	-	\$600,000	\$600,000	-	\$554,505	\$45,495
Oral Health	\$580,000	\$580,000	-	-	-	\$580,000	-	\$580,000	-	-
Prenatal Outreach	\$550,000	\$549,994	-	-	-	\$549,994	\$549,994	-	\$513,454	\$36,540
Recruitment – Stipends/Loan Forgiveness	\$500,000	\$500,000	-	-	-	\$500,000	\$490,561	\$9,439	\$368,953	\$121,608
Family Resource Centers	\$1,115,142	\$979,644	-	-	-	\$979,644	\$979,644	-	\$904,541	\$75,103
Home Visitation	\$2,250,644	\$2,237,195	-	-	-	\$2,237,195	\$2,232,893	\$4,302	\$2,147,895	\$84,997
Child Care Compensation and Credential Survey									-	-
Child Care Demand Study									-	-
Evaluation	\$200,000	\$155,000	-	-	-	\$155,000		\$155,000		
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets	-	\$45,000	-	-	-	\$45,000	\$44,000	\$1,000	\$40,500	\$3,500
Parent Kits - Study									-	-
Regional Family Support Strategies							\$90,000	(\$90,000)		\$90,000

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Statewide Evaluation	\$715,659	-	-	\$454,393	-	\$454,393	\$454,393	-	\$288,166	\$166,227
Capacity Building	-	-	-	-	\$50,000	\$50,000		\$50,000		
Court Teams	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$200,000	-
Community Awareness	\$20,000	\$20,000	-	-	-	\$20,000	\$20,000	-	\$3,720	\$16,280
Community Outreach	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$65,840	\$34,160
Media	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$149,870	\$130
<b>Total Allotment:</b>	<b>\$16,959,849</b>	<b>\$11,992,471</b>	<b>\$3,145,615</b>	<b>\$1,361,434</b>	<b>\$300,000</b>	<b>\$16,799,520</b>	<b>\$16,069,535</b>	<b>\$729,985</b>	<b>\$13,849,887</b>	<b>\$2,219,648</b>
<b>Total Unallotted:</b>	<b>(\$2,050,937)</b>	<b>-</b>	<b>\$323,662</b>	<b>\$10,558,618</b>	<b>\$8,831,343</b>					