

Central Phoenix Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$10,319,802	\$3,481,392	\$1,921,565	\$8,504,489	\$24,227,248

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Family, Friends & Neighbors	\$800,000	\$800,000	-	-	\$39,216	\$839,216	\$839,216	-	\$713,593	\$125,623
Inclusion of Children with Special Needs	\$900,000	\$899,054	-	-	-	\$899,054	\$899,054	-	\$817,184	\$81,870
Quality First	\$1,760,694	\$1,089,398	-	-	-	\$1,089,398	\$1,089,398	-	\$959,760	\$129,638
Quality First Scholarships	\$4,742,577	\$4,076,577	\$666,000	-	-	\$4,742,577	\$4,742,577	-	\$4,661,056	\$81,521
FTF Professional REWARD\$	\$247,500	-	-	-	\$247,050	\$247,050	\$247,050	-	\$231,302	\$15,748
Scholarships TEACH	\$82,500	-	-	-	\$66,000	\$66,000	\$66,000	-	\$30,355	\$35,645
Care Coordination/Medical Home	\$1,000,000	\$859,646	-	-	-	\$859,646	\$859,646	-	\$824,502	\$35,144
Child Care Health Consultation	\$249,480	\$179,080	-	-	-	\$179,080	\$179,110	(\$30)	\$193,009	(\$13,899)
Comprehensive Preventative Health Programs	-	\$43,500	-	-	-	\$43,500	\$43,500	-	\$43,500	-
Developmental and Sensory Screening	\$400,000	-	-	-	\$400,000	\$400,000	\$400,000	-	\$400,000	-
Family Support – Children with Special Needs	-	-	-	-	\$273,624	\$273,624	\$273,624	-	\$204,441	\$69,183
Health Insurance Enrollment	\$200,000	-	-	\$411,832	-	\$411,832	\$411,832	-	\$397,897	\$13,935
Injury Prevention	-	-	-	\$527,674	-	\$527,674	\$527,674	-	\$506,521	\$21,153
Mental Health Consultation	\$615,000	-	-	-	\$615,000	\$615,000	\$615,000	-	\$543,225	\$71,775
Prenatal Outreach	\$500,000	-	\$331,380	-	-	\$331,380	\$331,380	-	\$330,129	\$1,251
Family Support Coordination	\$1,000,000	\$1,150,463	-	-	-	\$1,150,463	\$1,150,463	-	\$1,024,979	\$125,483
Food Security	-	-	\$333,333	-	-	\$333,333	\$333,333	-	\$333,333	-
Home Visitation	\$1,320,000	\$1,000,000	\$320,000	-	-	\$1,320,000	\$1,320,000	-	\$1,320,000	-
Parent Education Community-Based Training	\$525,000	\$481,053	-	-	-	\$481,053	\$481,053	-	\$460,779	\$20,275
Reach Out and Read	-	-	\$49,171	-	-	\$49,171	\$49,171	-	\$49,171	-
Statewide Evaluation	\$503,096	-	-	\$503,096	-	\$503,096	\$503,096	-	\$99,650	\$403,446
Service Coordination	\$50,000	-	-	-	\$50,000	\$50,000		\$50,000		
Community Awareness	\$16,645	-	-	-	\$16,645	\$16,645	\$16,645	-	\$14,251	\$2,394
Community Outreach	\$80,000	-	-	\$80,000	-	\$80,000	\$80,000	-	\$71,108	\$8,892
Media	\$364,134	-	-	\$364,134	-	\$364,134	\$364,134	-	\$342,764	\$21,370
Total Allotment:	\$15,356,626	\$10,578,771	\$1,699,884	\$1,886,736	\$1,707,535	\$15,872,926	\$15,822,957	\$49,969	\$14,572,509	\$1,250,447

FY 2013
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Total Unallotted:	(\$258,969)	\$1,781,508	\$34,829	\$6,796,954	\$8,354,322
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