

FY 2013
Northeast Maricopa Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$2,228,936	\$269,670	\$429,685	\$1,295,161	\$4,223,452

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$400,005	\$360,005	\$40,001	-	-	\$400,005	\$368,738	\$31,267	\$337,014	\$31,724
Quality First Pre-K Scholarships	\$478,000	\$478,000	-	-	-	\$478,000	\$471,138	\$6,862	\$448,049	\$23,089
Quality First Scholarships	\$868,820	\$781,938	\$86,882	-	-	\$868,820	\$868,820	-	\$756,074	\$112,746
Scholarships TEACH	\$66,000	\$59,400	\$6,600	-	-	\$66,000	\$66,000	-	\$29,256	\$36,744
Child Care Health Consultation	\$50,400	\$45,360	\$5,040	-	-	\$50,400	\$50,278	\$122	\$48,371	\$1,907
Family Support – Children with Special Needs	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$173,510	\$26,490
Mental Health Consultation	\$307,500	\$276,750	\$30,750	-	-	\$307,500	\$307,500	-	\$293,516	\$13,984
Oral Health	\$193,906	\$151,484	-	-	-	\$151,484	\$151,484	-	\$144,162	\$7,322
Home Visitation	\$165,809	\$165,809	-	-	-	\$165,809	\$165,809	-	\$155,296	\$10,513
Parent Education Community-Based Training	\$250,000	\$265,000	-	-	-	\$265,000	\$265,000	-	\$245,899	\$19,101
Needs and Assets	-	-	-	-	\$7,000	\$7,000	\$7,000	-	\$7,000	-
Statewide Evaluation	\$108,662				\$108,662	\$108,662	\$108,662	-	\$21,523	\$87,139
Community Awareness	\$10,000	\$10,000	-	-	-	\$10,000	\$9,800	\$200	\$5,681	\$4,119
Community Outreach	\$83,000	\$83,000	-	-	-	\$83,000	\$83,000	-	\$82,647	\$353
Media	\$70,000	\$70,000	-	-	-	\$70,000	\$70,000	-	\$61,756	\$8,244
Total Allotment:	\$3,252,102	\$2,946,746	\$169,273	-	\$115,662	\$3,231,680	\$3,193,229	\$38,451	\$2,809,753	\$383,476
Total Unallotted:	(\$717,810)	\$100,398	\$429,685	\$1,179,499	\$991,772					