

FY 2013
Northwest Maricopa Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$6,587,149	\$1,509,926	\$1,248,179	\$6,392,568	\$15,737,822

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$1,377,483	\$1,239,735	\$137,748	-	-	\$1,377,483	\$1,219,567	\$157,916	\$1,082,966	\$136,601
Quality First Pre-K Scholarships	\$2,000,000	\$2,126,000	-	-	-	\$2,126,000	\$1,971,290	\$154,710	\$1,828,773	\$142,517
Quality First Scholarships	\$3,012,518	\$2,516,866	\$279,652	-	-	\$2,796,518	\$2,796,518	-	\$2,706,795	\$89,723
Recruitment into Field	\$120,000	\$280,000	-	-	-	\$280,000	\$240,000	\$40,000	\$196,198	\$43,802
Scholarships non-TEACH	\$91,890	\$91,890	-	-	-	\$91,890	\$91,890	-	\$24,368	\$67,522
Scholarships TEACH	\$165,000	\$148,500	\$16,500	-	-	\$165,000	\$165,000	-	\$40,404	\$124,596
Child Care Health Consultation	\$171,360	\$154,224	\$17,136	-	-	\$171,360	\$170,945	\$415	\$166,689	\$4,256
Mental Health Consultation	\$369,000	\$442,800	\$49,200	-	-	\$492,000	\$492,000	-	\$435,977	\$56,023
Nutrition/Obesity/Physical Activity	\$700,000	\$700,000	-	-	-	\$700,000	\$700,000	-	\$694,530	\$5,470
Oral Health	\$400,000	\$400,000	-	-	-	\$400,000	\$400,000	-	\$362,175	\$37,825
Recruitment – Stipends/Loan Forgiveness	-	\$25,000	-	-	-	\$25,000	\$5,750	\$19,250	\$947	\$4,803
Family Resource Centers	\$575,000	\$575,000	-	-	-	\$575,000	\$575,000	-	\$499,939	\$75,061
Food Security	\$100,000	\$110,000	-	-	-	\$110,000	\$110,000	-	\$110,000	-
Home Visitation	\$589,124	\$589,124	-	-	-	\$589,124	\$500,000	\$89,124	\$499,854	\$146
Parent Education Community-Based Training	\$852,005	\$852,005	-	-	-	\$852,005	\$848,452	\$3,553	\$836,144	\$12,308
Needs and Assets	-	-	-	-	\$40,100	\$40,100	\$40,100	-	\$40,100	-
Statewide Evaluation	\$321,127	-	-	-	\$321,127	\$321,127	\$321,127	-	\$63,607	\$257,520
Service Coordination	-	\$50,000	-	-	-	\$50,000	\$16,650	\$33,350	\$12,999	\$3,651
Community Awareness	\$75,000	\$75,000	-	-	-	\$75,000	\$60,000	\$15,000	\$21,590	\$38,410
Community Outreach	\$83,000	\$83,000	-	-	-	\$83,000	\$83,000	-	\$65,762	\$17,238
Media	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$94,123	\$5,877
Total Allotment:	\$11,102,507	\$10,559,144	\$500,236	-	\$361,227	\$11,420,607	\$10,907,288	\$513,319	\$9,783,941	\$1,123,348
Total Unallotted:	(\$3,971,995)	\$1,009,690	\$1,248,179	\$6,031,341	\$4,317,215					