

FY 2013
Southeast Maricopa Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$7,614,572	\$1,441,513	\$1,452,098	\$5,500,174	\$16,008,357

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$1,118,895	\$929,367	-	-	-	\$929,367	\$929,367	-	\$851,374	\$77,993
Quality First Pre-K Scholarships	\$1,160,000	\$1,143,348	-	-	-	\$1,143,348	\$1,143,348	\$1	\$1,065,211	\$78,136
Quality First Scholarships	\$1,966,250	\$1,769,625	\$196,625	-	-	\$1,966,250	\$1,966,250	-	\$1,966,052	\$198
FTF Professional REWARD\$	\$250,000	\$225,000	\$25,000	-	-	\$250,000	\$249,750	\$250	\$217,821	\$31,929
Scholarships TEACH	\$128,700	\$115,830	\$12,870	-	-	\$128,700	\$128,700	-	\$50,251	\$78,449
Care Coordination/Medical Home	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$163,133	\$36,867
Child Care Health Consultation	\$133,560	\$120,204	\$13,356	-	-	\$133,560	\$133,236	\$324	\$128,114	\$5,123
Mental Health Consultation	\$615,000	\$553,500	\$61,500	-	-	\$615,000	\$615,000	-	\$594,594	\$20,406
Oral Health	\$300,000	\$288,600	-	-	-	\$288,600	\$288,600	-	\$245,539	\$43,061
Physician Education & Outreach	\$94,000	\$94,000	-	-	-	\$94,000	\$93,966	\$34	\$70,776	\$23,190
Family Resource Centers	\$500,000	\$500,000	-	-	-	\$500,000	\$500,000	-	\$415,619	\$84,381
Food Security	\$70,000	\$70,000	-	-	-	\$70,000	\$70,000	-	\$70,000	-
Home Visitation	\$4,000,000	\$4,000,000	-	-	-	\$4,000,000	\$3,998,895	\$1,105	\$3,894,036	\$104,859
Parent Education Community-Based Training	\$500,000	\$486,852	-	-	-	\$486,852	\$486,852	-	\$439,483	\$47,369
Statewide Evaluation	\$371,215				\$371,215	\$371,215	\$371,215	-	\$73,528	\$297,687
Service Coordination	-	\$60,000	-	-	-	\$60,000	\$16,650	\$43,350	\$12,999	\$3,651
Community Awareness	\$80,000	\$40,000	-	-	-	\$40,000	\$27,000	\$13,000	\$16,951	\$10,049
Community Outreach	\$83,000	\$83,000	-	-	-	\$83,000	\$83,000	-	\$80,576	\$2,424
Media	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$125,995	\$24,005
Total Allotment:	\$11,720,620	\$10,829,326	\$309,351	-	\$371,215	\$11,509,892	\$11,451,829	\$58,063	\$10,482,052	\$969,777
Total Unallotted:	(\$3,214,754)	\$1,132,162	\$1,452,098	\$5,128,959	\$4,498,465					