

FY 2011

Southeast Maricopa Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$7,749,344	\$1,921,001	\$1,698,927	\$4,089,433	\$15,458,706

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Pre-Kindergarten Scholarships	\$1,160,000	-	\$1,160,000	-	-	\$1,160,000	\$1,160,000	-	\$1,159,977	\$23
Quality First	\$924,000	\$745,966	-	-	-	\$745,966	\$674,802	\$71,164	\$454,914	\$219,888
Quality First Child Care Scholarships	-	-	-	-	\$500,000	\$500,000	\$500,000	-	\$344,399	\$155,601
FTF Professional REWARD\$	\$500,000	\$500,000	-	-	-	\$500,000	\$500,000	-	\$133,900	\$366,100
Scholarships TEACH	\$126,000	\$277,050	-	-	-	\$277,050	\$277,050	-	\$62,300	\$214,750
Care Coordination/Medical Home	\$657,000	\$200,000	-	-	-	\$200,000	\$68,495	\$131,505	\$19,684	\$48,811
Child Care Health Consultation	-	\$106,667	-	-	-	\$106,667	\$106,667	-	\$77,743	\$28,924
Health Insurance Enrollment	\$500,000	\$550,000	-	-	-	\$550,000	\$473,317	\$76,683	\$444,264	\$29,053
Mental Health Consultation	\$1,200,000	\$547,734	-	-	-	\$547,734	\$547,734	-	\$358,194	\$189,540
Oral Health	\$355,785	\$355,785	-	-	-	\$355,785	\$286,480	\$69,305	\$173,051	\$113,429
Physician Education & Outreach	-	\$94,000	-	-	-	\$94,000	\$94,000	-	\$35,897	\$58,103
Food Security	\$30,000	\$30,000	\$30,000	-	-	\$60,000	\$60,000	-	\$60,000	-
Home Visitation	\$4,933,831	\$2,734,501	-	-	\$2,692,713	\$5,427,214	\$5,393,793	\$33,422	\$5,243,897	\$149,895
Parent Education Community-Based Training	\$534,638	\$588,102	-	-	-	\$588,102	\$571,769	\$16,332	\$453,165	\$118,604
Arizona Health Survey	-	-	-	\$22,341	-	\$22,341	\$22,341	-	\$22,341	-
Child Care Demand Study	-	-	-	\$37,661	-	\$37,661	\$37,661	-	\$21,142	\$16,519
Children's Budget	-	-	-	\$5,352	-	\$5,352	\$5,352	-	\$2,817	\$2,534
Evaluation	\$773,845	\$80,000	-	\$595,758	-	\$675,758	\$595,882	\$79,876	\$506,493	\$89,389
Evaluation Department	-	-	-	\$124	-	\$124	-	\$124	\$124	(\$124)
Needs and Assets	-	\$15,000	\$5,250	\$14,389	-	\$34,639	\$19,639	\$15,000	\$19,476	\$164
Parent Kits - Study	-	-	-	\$27,483	-	\$27,483	\$27,483	-	\$1,844	\$25,639
Service Coordination	\$200,000	\$200,000	-	-	-	\$200,000	-	\$200,000	-	-
Community Awareness	-	-	\$65,000	-	-	\$65,000	\$2,689	\$62,311	\$2,689	-
Community Outreach	-	\$100,000	-	-	-	\$100,000	\$96,200	\$3,800	\$59,795	\$36,405
Media	-	-	\$272,263	-	-	\$272,263	\$272,115	\$148	\$269,743	\$2,372
Total Allotment:	\$11,895,099	\$7,124,805	\$1,532,513	\$703,108	\$3,192,713	\$12,553,139	\$11,793,469	\$759,670	\$9,927,848	\$1,865,620

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Total Unallotted:	\$624,539	\$388,488	\$995,819	\$896,720	\$2,905,567
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