

# Allocations and Expenditures Area 7 2001-2004

## Brevard-Title II 2001-2004

SERVICE CATEGORIES	2001-2002					2002-2003					2003-2004					2004-2005				
	Allocated		Expended		% change	Allocated		Total Expended		% change	Allocated		Total Expended		% change	Allocated		Total Expended		% change
Ambulatory Medical Care	\$213,340.00	24%	\$193,340.00	21%	-2%	\$ 197,538.00	25%	182,928.00	23%	-2%	\$ 187,661.00	24%	\$231,335.00	29%	+6%	\$ 187,661.00	24%	\$224,170.00	28%	+4%
Drug Reimbursement	\$260,516.00	29%	\$234,415.00	26%	-3%	\$ 134,325.00	17%	139,592.00	18%	+1%	\$ 181,010.99	23%	\$169,561.00	21%	-1%	\$ 181,011.00	23%	\$155,596.00	19%	-4%
Case Management	\$210,309.00	23.33%	\$265,309.00	29.41%	+6%	\$ 244,946.00	31.00%	243,833.00	30.86%	0%	\$ 232,223.01	29.39%	\$207,405.00	26.25%	-3%	\$ 232,223.00	29.39%	\$229,860.00	28.24%	-1%
Oral Health Care	\$63,212.00	7.01%	\$66,212.00	7.34%	+0%	\$ 63,212.00	8.00%	60,327.00	7.63%	0%	\$ 49,970.00	6.32%	\$47,003.00	5.95%	0%	\$ 49,970.00	6.32%	\$105,616.00	12.97%	7%
Transportation	\$63,212.00	7.01%	\$85,212.00	9.45%	+2%	\$ 63,212.00	8.00%	90,100.00	11.40%	+3%	\$ 60,051.00	7.60%	\$63,551.00	8.04%	0%	\$ 60,051.00	7.60%	\$60,050.00	7.38%	0%
Mental Health Services	\$63,212.00	7.01%	\$35,062.00	3.89%	-3%	\$ 63,212.00	8.00%	50,140.00	6.35%	-2%	\$ 56,715.00	7.18%	\$53,743.00	6.80%	0%	\$ 56,715.00	7.18%	\$38,715.00	4.76%	-2%
Substance Abuse Services	\$27,600.00	3.06%	\$22,600.00	2.51%	-1%	\$ 23,705.00	3.00%	20,808.00	2.63%	0%	\$ 22,519.00	2.85%	\$16,519.00	2.09%	-1%	\$ 22,519.00	2.85%	\$0.00	0.00%	-3%
WICY Ambulatory																				
Unused								\$2,422	0%	0%			\$1,033.00	0%					0%	
<b>Total</b>	<b>\$901,401.00</b>	<b>100%</b>	<b>\$902,150.00</b>	<b>100%</b>		<b>\$790,150.00</b>	<b>100%</b>	<b>\$790,150.00</b>	<b>100%</b>		<b>\$790,150.00</b>	<b>100%</b>	<b>\$790,150.00</b>	<b>100%</b>		<b>\$790,150.00</b>	<b>100%</b>	<b>\$814,007.00</b>	<b>100%</b>	<b>3%</b>

Source: Heart of Florida United Way

# Allocations and Expenditures Area 7 2001-2004

## Tri-County Title II 2001-2004

SERVICE CATEGORIES	2001-2002					2002-2003					2003-2004					2004-2005				
	Allocated		Expended		% change	Allocated		Total Expended		% change	Allocated		Total Expended		% change	Allocated		Total Expended		% change
Drug Reimbursement			\$ 24,000.00	11%	+11%			\$ 18,339.00	7%	+7%										
Substance Abuse Services	\$33,430.00	15%	\$ 33,430.00	15%	0%					0%	\$ 47,474.00	18%	\$ 61,448.00	23%	+5%	\$ 47,474.00	18%	\$ 53,171.00	30%	+13%
Mental Health Services	\$100,288.00	45%	\$ 84,288.00	38%	-7%	\$ 111,432.00	50%	\$ 111,160.00	42%	-8%	\$ 111,432.00	41%	\$ 85,430.00	32%	-10%	\$ 111,432.00	41%	\$ 37,240.00	21%	-20%
Oral Health Care								\$ 16,916.00	6%	+6%										
Nutrition Counseling	\$89,145.00	40%	\$ 81,145.00	36%	-4%	\$ 111,432.00	50%	\$ 102,590.00	39%	-11%	\$ 111,431.00	41%	\$ 103,962.00	38%	-3%	\$ 111,431.00	41%	\$ 84,430.00	48%	7%
Unused								\$ 14,857.00	6%	+6%			\$ 19,550.00	7%	+7%				0%	+0%
<b>Total</b>	<b>\$222,863.00</b>	<b>100%</b>	<b>\$222,863.00</b>	<b>100%</b>		<b>\$ 222,864.00</b>	<b>100%</b>	<b>\$ 263,862.00</b>	<b>100%</b>		<b>\$ 270,337.00</b>	<b>100%</b>	<b>\$ 270,390.00</b>	<b>100%</b>		<b>\$ 270,337.00</b>	<b>100%</b>	<b>\$ 174,841.00</b>	<b>100%</b>	<b>-12%</b>

Source: Heart of Florida United Way

# Allocations and Expenditures Area 7 2001-2004

## Area 7 Ambulatory Women, Infants and Children

SERVICE CATEGORIES	2001			2002			2003			2004		
	Allocated	Expended	% change	Allocated	Total Expended	% change	Allocated	Total Expended	% change	Allocated	Total Expended	% change
WICY Ambulatory	\$ 112,557.00	9.10%	-0.01%	\$ 112,557.00	10.00%	0.15%	\$ 112,557.00	9.60%	-0.01%	\$ 112,557.00	9.59%	3.57%

Source: Heart of Florida United Way