

Navajo Nation Regional Partnership Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
FY Allocation	\$3,845,234.00		\$4,466,373.93		\$4,265,023.00	
Carry Forward From Previous Year	na		\$3,509,720.26		\$5,159,035.67	
Total Funds Available	\$3,845,234.00		\$7,976,094.19		\$9,424,058.67	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Quality First (Statewide)	\$500,000.00	\$139,849.54	\$531,633.00	\$530,760.00	\$638,750.00	Recommend Approval
Scholarships TEACH (Statewide)	\$63,600.00	\$0.00	\$127,200.00	\$127,200.00	\$92,500.00	Recommend Approval
Child Care Health Consultation (Statewide)	\$33,333.00	\$0.00	\$66,670.00	\$0.00	\$120,000.00	Recommend Approval
Expansion: Increase slots and/or capital expense	\$400,000.00	\$0.00	\$0.00	\$0.00	\$425,998.00	Recommend Approval
Family, Friends & Neighbors	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00	Recommend Approval
Quality First Child Care Scholarships (Statewide)	\$50,000.00	\$50,000.00	\$587,800.00	\$120,000.00	\$587,800.00	Recommend Approval
Home Visitation	\$0.00	\$0.00	\$523,197.00	\$523,197.00	\$850,000.00	Recommend Approval
Native Language Enrichment	\$200,471.00	\$0.00	\$0.00	\$0.00	\$400,942.00	Recommend Approval
Resource Distribution - other	\$110,000.00	\$13,970.89	\$110,000.00	\$0.00	\$40,000.00	Recommend Approval
Food Insecurity	\$68,333.00	\$18,987.42	\$50,000.00	\$50,000.00	\$200,000.00	Recommend Approval
Nutrition/Obesity/Physical Activity	\$0.00	\$0.00	\$0.00	\$0.00	\$865,725.00	Recommend Approval
Oral Health	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00	Recommend Approval
Health Coordination/Medical Home	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Scholarships non-TEACH	\$250,000.00	\$0.00	\$250,000.00	\$120,344.00	\$500,000.00	Recommend Approval
FTF Professional REWARD\$ (Statewide)	\$50,000.00	\$7,400.00	\$100,000.00	\$100,000.00	\$100,000.00	Recommend Approval
Community Awareness (Statewide) (FTF Directed)	\$150,000.00	\$88,979.19	\$81,168.00	\$35,550.00	\$81,168.00	Recommend Approval
Community Outreach (Statewide)(FTF Directed)	\$0.00	\$0.00	\$103,832.00	\$100,000.00	\$103,832.00	Recommend Approval
Media (Statewide) (FTF Directed)	\$0.00	\$0.00	\$65,000.00	\$64,994.00	\$65,000.00	Recommend Approval
Arizona Health Survey	\$0.00	\$0.00	\$7,101.29	\$7,101.29	\$0.00	
Child Care Study	\$0.00	\$0.00	\$18,078.39	\$18,078.39	\$0.00	
Children's Budget	\$0.00	\$0.00	\$1,701.07	\$1,701.07	\$0.00	
Evaluation	\$0.00	\$0.00	\$180,368.20	\$180,368.00	\$0.00	
Evaluation 2012	\$0.00	\$0.00	\$0.00	\$0.00	\$150,794.00	Recommend Approval
Needs & Assets	\$0.00	\$0.00	\$4,573.83	\$4,573.83	\$25,000.00	Recommend Approval
Parent Kits - Study	\$0.00	\$0.00	\$8,735.74	\$0.00	\$0.00	
Total	\$1,875,737.00	\$319,187.04	\$2,817,058.52	\$1,983,867.58	\$5,847,509.00	
Carry Forward to Following Year		\$3,526,046.96	\$5,159,035.67		\$3,576,549.67	