

Pascua Yaqui Tribe Regional Council Funding Plan Summary					2012 Proposed Allotments	Recommendations to the Board 2012 Regional Allotments
	2010		2011		2012	
SFY Allocation	\$153,449.00		\$249,135.62		\$235,033.00	
Carry Forward From Previous Year	NA		\$26,033.62		\$2.00	
Total Funds Available	\$153,449.00		\$275,169.24		\$235,035.00	
Strategies	Allotted	Expended	Allotted	Awarded	Proposed	
Expansion: Increase slots and/or capital expense*	\$62,500.00	\$120,313.79*	\$62,500.00	\$62,500.00	\$0.00	
Quality First (Statewide)	\$0.00	\$0.00	\$38,410.00	\$33,897.00	\$30,500.00	Recommend Approval
Child Care Health Consultation (Statewide)	\$0.00	\$0.00	\$6,667.00	\$6,213.00	\$8,000.00	Recommend Approval
Scholarships TEACH (Statewide)	\$4,108.00	\$1,615.59	\$7,288.00	\$7,288.00	\$4,000.00	Recommend Approval
Home Visitation	\$0.00	\$0.00	\$111,000.00	\$0.00	\$111,000.00	Recommend Approval
Community Awareness (Statewide) (FTF Directed)	\$0.00	\$0.00	\$10,000.00	\$952.00	\$0.00	
Needs and Assets	\$9,600.00	\$5,486.00	\$4,257.00	\$4,257.00	\$9,000.00	Recommend Approval
Child Care Study	\$0.00	\$0.00	\$8,202.00	\$8,202.00	\$0.00	
Children's Budget	\$0.00	\$0.00	\$94.00	\$94.00	\$0.00	
Parent Kits - Study	\$0.00	\$0.00	\$484.00	\$0.00	\$0.00	
Evaluation 2012	\$0.00	\$0.00	\$0.00	\$0.00	\$7,724.00	Recommend Approval
Health Insurance Enrollment*	\$26,265.00	\$0.00*	\$26,265.00	\$26,265.00	\$0.00	
Food Insecurity*	\$22,409.00	\$0.00*	\$0.00	\$0.00	\$0.00	
Total	\$124,882.00	\$127,415.38*	\$275,167.00	\$149,668.00	\$170,224.00	
Carry Forward to Following Year	\$26,033.62		\$2.00		\$64,811.00	
<p>* The "Expansion: increase slots and/or capital expense" strategy reflects expenditures for that strategy and expenses for "Health Insurance Enrollment" and "Food Insecurity". This is due to a single agreement with one vendor for the three strategies. Additionally, \$9,139.79 was paid to the contractor in excess of the actual expended amount (this amount is credited to the Regional Council account in the 2011 budget year).</p>						