

FY 2011 Central Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$6,247,535	\$1,812,025	\$1,369,679	\$3,041,411	\$12,470,650

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$78,500	\$78,500	-			\$78,500	\$78,500	-	\$77,929	\$571
Expansion: Increase slots and/or capital expense	\$630,000	\$1,230,000	-	-	-	\$1,230,000	\$1,230,000	-	\$781,283	\$448,717
Quality First	\$1,020,300	\$914,961	-	-	-	\$914,961	\$876,728	\$38,233	\$547,729	\$328,999
Quality First Child Care Scholarships	\$450,000	\$2,000,000	-	-	\$450,000	\$2,450,000	\$2,450,000	-	\$1,915,905	\$534,095
Community Based Professional Development Early Care and Education Professionals	\$701,400	\$701,400	-			\$701,400	\$701,400	-	\$701,400	-
FTF Professional REWARDS	\$450,000	\$450,000	-			\$450,000	\$450,000	-	\$215,300	\$234,700
Scholarships non-TEACH	-	\$100,000	-	-		\$100,000	\$100,000	-	\$38,764	\$61,236
Scholarships TEACH	\$675,000	\$849,900	-	-	-	\$849,900	\$849,900	-	\$159,553	\$690,347
Child Care Health Consultation	-	\$116,667	-	-	-	\$116,667	\$116,500	\$167	\$70,644	\$45,856
Mental Health Consultation	\$500,000	\$500,000	-			\$500,000	\$438,187	\$61,813	\$437,922	\$265
Food Security	-	-	-	-	\$1,871	\$1,871	\$1,871	-	\$1,871	-
Home Visitation	\$1,600,000	\$1,229,106	\$973,894	-	-	\$2,203,000	\$2,154,557	\$48,443	\$2,000,330	\$154,227
Parent Education Community-Based Training	\$750,000	\$147,000	-	-	-	\$147,000	\$147,000	-	\$145,086	\$1,914
Parent Kits - statewide	\$25,000	-	-	-	-	-	-	-	-	-
Arizona Health Survey	-	-	-	\$18,011	-	\$18,011	\$18,011	-	\$18,011	-
Child Care Demand Study	-	-	-	\$22,926	-	\$22,926	\$20,801	\$2,125	\$17,044	\$3,757
Children's Budget	-	-	-	\$4,314	-	\$4,314	\$4,314	-	\$2,271	\$2,043
Evaluation	\$784,411	\$50,000	-	\$480,701	-	\$530,701	\$480,701	\$50,000	\$408,535	\$72,166
Needs and Assets	-	-	-	\$15,101	-	\$15,101	\$15,101	-	\$14,969	\$132
Parent Kits - Study	-	-	-	\$22,157	-	\$22,157	\$22,157	-	\$1,486	\$20,670
Community Partnerships	-	\$130,000	-	-	-	\$130,000	\$130,000	-	\$91,061	\$38,939
Service Coordination	-	-	-	-	-	-	-	-	-	-
Community Awareness	\$13,444	\$18,444	-	-	-	\$18,444	\$15,277	\$3,167	\$15,277	-
Community Outreach	\$69,837	\$69,837	-	-	-	\$69,837	\$68,071	\$1,766	\$55,378	\$12,693
Media	\$66,720	\$66,720	-	-	-	\$66,720	\$73,473	(\$6,753)	\$73,473	-

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Total Allotment:	\$7,814,612	\$8,652,535	\$973,894	\$563,211	\$451,871	\$10,641,511	\$10,442,551	\$198,961	\$7,791,223	\$2,651,328
Total Unallotted:		(\$2,405,000)	\$838,131	\$806,468	\$2,589,540	\$1,829,139				