

FY 2012 North Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,428,077	\$171,820	\$296,256	\$1,198,537	\$3,094,690

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$100,000	\$50,000	-	\$50,000	-	\$100,000	\$100,000	-	\$93,904	\$6,096
Quality First	\$533,500	\$233,500	-	\$83,841	\$216,159	\$533,500	\$544,767	(\$11,267)	\$460,813	\$83,954
Consultation: Language and Communication	\$135,000	\$135,000	-	-	-	\$135,000	\$134,995	\$5	\$134,995	-
FTF Professional REWARDS	\$94,000	\$94,000	-	-	-	\$94,000	\$94,000	-	\$93,561	\$439
Scholarships TEACH	\$209,300	-	\$171,820	\$37,480	-	\$209,300	\$209,300	-	\$54,671	\$154,629
Child Care Health Consultation	\$220,000	\$219,300	-	\$700	-	\$220,000	\$213,494	\$6,506	\$134,470	\$79,024
Health Insurance Enrollment	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$100,000	-
Mental Health Consultation	\$125,000	\$125,000	-	-	-	\$125,000	\$125,000	-	\$130,376	(\$5,376)
Recruitment – Stipends/Loan Forgiveness	\$57,195	\$63,488	-	\$10,000	-	\$73,488	\$73,488	-	\$65,471	\$8,017
Home Visitation	\$350,000	\$125,902	-	-	\$224,098	\$350,000	\$348,229	\$1,771	\$348,229	-
Parent Education Community-Based Training	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$138,226	\$11,774
Child Care Compensation and Credential Survey									-	-
Child Care Demand Study									-	-
Evaluation	\$50,000	\$75,000	-	-	-	\$75,000		\$75,000		
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets	\$15,000	\$50,000	-	-	-	\$50,000	\$50,000	-	\$34,000	\$16,000
Parent Kits - Study									-	-
Regional Family Support Strategies							\$60,000	(\$60,000)		\$60,000
Statewide Evaluation	\$218,657	-	-	\$69,515	-	\$69,515	\$69,515	-	\$44,085	\$25,430
Community Awareness	\$2,000	\$2,000	-	-	-	\$2,000	\$2,000	-	\$1,178	\$822
Community Outreach	\$13,000	\$13,000	-	-	-	\$13,000	\$13,000	-	\$8,832	\$4,168
Media	\$10,000	\$10,000	-	-	-	\$10,000	\$10,000	-	\$9,938	\$62
Total Allotment:	\$2,382,652	\$1,446,190	\$171,820	\$251,536	\$440,257	\$2,309,803	\$2,297,789	\$12,015	\$1,852,750	\$445,039

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Total Unallotted:	(\$18,113)	-	\$44,720	\$758,280	\$784,887
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