

## FY 2012

### South Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$3,047,748</b>	<b>\$1,804,375</b>	<b>\$535,900</b>	<b>\$4,091,063</b>	<b>\$9,479,086</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$112,090	\$112,090	-	-	-	\$112,090	\$112,090	-	\$111,920	\$170
Expansion: Increase slots and/or capital expense	\$873,682	\$873,682	-	-	\$673,682	\$1,547,364	\$599,282	\$948,082	\$552,801	\$46,481
Pre-Kindergarten Scholarships	-	\$345,056	-	-	-	\$345,056	\$343,976	\$1,080	\$343,616	\$360
Quality First	\$1,937,000	\$1,293,750	-	-	-	\$1,293,750	\$1,892,981	(\$599,231)	\$1,357,372	\$535,610
Quality First Child Care Scholarships	\$500,000	\$500,000	-	-	-	\$500,000	\$500,000	-	\$475,065	\$24,935
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$198,249	\$1,751
FTF Professional REWARD\$	\$211,500	\$211,500	-	-	-	\$211,500	\$211,500	-	\$204,037	\$7,463
Scholarships non-TEACH	\$50,000	\$50,000	-	-	-	\$50,000	\$50,000	-	\$7,040	\$42,960
Scholarships TEACH	\$446,200	\$446,200	\$294,600	-	-	\$740,800	\$294,800	\$446,000	\$113,862	\$180,938
Child Care Health Consultation	\$432,000	\$288,000	-	-	-	\$288,000	\$432,000	(\$144,000)	\$269,495	\$162,505
Health Insurance Enrollment	\$188,295	\$188,295	-	-	-	\$188,295	\$188,294	\$1	\$159,156	\$29,138
Oral Health	\$224,998	\$224,998	-	-	-	\$224,998	\$224,987	\$11	\$195,381	\$29,606
Home Visitation	\$973,046	\$973,046	-	\$283,558	\$689,488	\$1,946,092	\$957,810	\$988,282	\$956,672	\$1,138
Parent Education Community-Based Training	\$48,400	\$48,400	-	-	-	\$48,400	\$48,400	-	\$48,400	-
Child Care Compensation and Credential Survey									-	-
Child Care Demand Study									-	-
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets	\$30,000	\$40,000	-	-	-	\$40,000	\$40,000	-	\$34,000	\$6,000
Parent Kits - Study									-	-
Statewide Evaluation	\$260,663	-	-	\$148,355	-	\$148,355	\$148,355	-	\$94,083	\$54,272
Service Coordination	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$150,000	-
Community Awareness	\$18,961	\$18,961	-	-	-	\$18,961	\$18,961	-	\$15,972	\$2,989
Community Outreach	\$46,564	\$46,564	-	-	-	\$46,564	\$46,564	-	\$48,143	(\$1,579)
Media	\$74,475	\$74,475	-	-	-	\$74,475	\$74,475	-	\$74,014	\$461

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Total Allotment:	\$6,777,874	\$6,085,017	\$294,600	\$431,913	\$1,363,170	\$8,174,700	\$6,534,475	\$1,640,225	\$5,409,278	\$1,125,197
Total Unallotted:		(\$3,037,269)	\$1,509,775	\$103,987	\$2,727,893	\$1,304,386				