

Central Pima Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$6,138,874	\$1,754,279	\$1,152,690	\$4,167,003	\$13,212,846

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$462,000	\$462,000	-	-	-	\$462,000	\$462,000	-	\$360,490	\$101,510
Family, Friends & Neighbors	-	-	-	-	-	-	-	-	-	-
Quality First	\$1,420,125	\$1,278,113	\$142,013	-	-	\$1,420,125	\$1,292,859	\$127,266	\$1,151,930	\$140,929
Quality First Pre-K Scholarships	\$723,899	\$723,899	-	-	-	\$723,899	\$713,508	\$10,391	\$690,922	\$22,585
Quality First Scholarships	\$3,411,511	\$3,000,160	\$333,351	-	-	\$3,333,511	\$3,333,511	-	\$3,076,937	\$256,574
Community Based Professional Development Early Care and Education Professionals	\$750,000	\$750,000	-	-	-	\$750,000	\$750,000	-	\$729,740	\$20,260
FTF Professional REWARD\$	\$303,750	\$273,375	\$30,375	-	-	\$303,750	\$303,750	-	\$265,977	\$37,773
Scholarships non-TEACH	\$45,000	\$45,000	-	-	-	\$45,000	\$45,000	-	\$33,786	\$11,214
Scholarships TEACH	\$336,227	\$302,604	\$33,623	-	-	\$336,227	\$336,227	-	\$108,312	\$227,915
Care Coordination/Medical Home	-	\$100,000	-	-	-	\$100,000	\$100,000	-	\$95,791	\$4,209
Child Care Health Consultation	\$199,080	\$179,172	\$19,908	-	-	\$199,080	\$198,598	\$482	\$196,598	\$2,000
Mental Health Consultation	\$492,000	\$442,800	\$49,200	-	-	\$492,000	\$492,000	-	\$480,239	\$11,761
Recruitment – Stipends/Loan Forgiveness	-	\$11,500	-	-	-	\$11,500	\$11,500	-	\$9,892	\$1,608
Home Visitation	\$2,250,000	\$2,250,000	-	-	-	\$2,250,000	\$2,214,286	\$35,714	\$2,117,644	\$96,642
Parent Education Community-Based Training	\$396,000	\$494,981	-	-	-	\$494,981	\$494,982	-	\$494,121	\$861
Evaluation	-	-	-	-	-	-	-	-	-	-
Needs and Assets	-	\$6,000	-	-	-	\$6,000	\$6,000	-	\$6,000	-
Regional Early Childhood Workforce Development Strategy	-	\$93,750	-	-	-	\$93,750	\$93,750	-	\$62,500	\$31,250
Regional Family Support Strategies	-	\$45,000	-	-	-	\$45,000	\$45,000	-	\$45,000	-
Statewide Evaluation	\$299,274	\$299,274	-	-	-	\$299,274	\$299,274	-	\$59,278	\$239,996
Community Partnerships	\$300,000	-	-	-	-	-	-	-	-	-
Community Awareness	\$10,000	\$10,000	-	-	-	\$10,000	\$10,000	-	\$8,527	\$1,473
Community Outreach	\$70,000	\$70,000	-	-	-	\$70,000	\$70,000	-	\$55,955	\$14,045
Media	\$67,000	\$67,000	-	-	-	\$67,000	\$67,000	-	\$66,857	\$143
Total Allotment:	\$11,535,866	\$10,904,628	\$608,469	-	-	\$11,513,097	\$11,339,244	\$173,853	\$10,116,496	\$1,222,748

FY 2013
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Total Unallotted:	(\$4,765,754)	\$1,145,810	\$1,152,690	\$4,167,003	\$1,699,748
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