

## FY 2013 North Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$1,425,927</b>	<b>\$173,380</b>	<b>\$274,858</b>	<b>\$1,241,940</b>	<b>\$3,116,105</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$75,000	\$75,000	-	-	-	\$75,000	\$75,000	-	\$74,129	\$871
Quality First	-	\$499,876	\$55,541	-	-	\$555,417	\$516,077	\$39,340	\$459,403	\$56,673
Quality First Scholarships	\$812,408	\$1,083,040	\$120,337	-	-	\$1,203,377	\$1,203,377	-	\$1,031,506	\$171,871
Community Based Professional Development Early Care and Education Professionals	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$145,944	\$4,056
Consultation: Language and Communication	\$135,000	\$135,000	-	-	-	\$135,000	\$135,000	-	\$135,000	-
FTF Professional REWARDS	\$56,000	\$50,400	\$5,600	-	-	\$56,000	\$54,000	\$2,000	\$50,565	\$3,435
Scholarships TEACH	\$75,900	\$68,310	\$7,590	-	-	\$75,900	\$75,900	-	\$25,851	\$50,049
Child Care Health Consultation	\$57,960	\$72,576	\$8,064	-	-	\$80,640	\$80,640	-	\$68,020	\$12,619
Mental Health Consultation	\$123,000	\$110,700	\$12,300	-	-	\$123,000	\$123,000	-	\$119,771	\$3,229
Recruitment – Stipends/Loan Forgiveness	\$10,500	\$9,450	\$1,050	-	\$2,610	\$13,110	\$13,110	-	\$8,480	\$4,630
Home Visitation	\$300,000	\$300,000	-	-	-	\$300,000	\$299,947	\$53	\$297,104	\$2,844
Parent Education Community-Based Training	\$100,000	\$100,000	-	-	\$8,148	\$108,148	\$108,148	-	\$108,148	-
Needs and Assets	-	\$16,000	-	-	-	\$16,000	\$16,000	-	\$16,000	-
Regional Family Support Strategies	-	\$30,000	-	-	-	\$30,000	\$30,000	-	\$30,000	-
Statewide Evaluation	\$69,515	\$69,515	-	-	-	\$69,515	\$69,515	-	\$13,769	\$55,746
Community Partnerships	\$39,600	-	-	-	-	-	-	-	-	-
Community Awareness	\$2,000	\$2,000	-	-	-	\$2,000	\$2,000	-	\$812	\$1,188
Community Outreach	\$13,000	\$13,000	-	-	-	\$13,000	\$13,000	-	\$11,701	\$1,299
<b>Total Allotment:</b>	<b>\$2,019,883</b>	<b>\$2,784,867</b>	<b>\$210,482</b>	<b>-</b>	<b>\$10,758</b>	<b>\$3,006,107</b>	<b>\$2,964,713</b>	<b>\$41,394</b>	<b>\$2,596,202</b>	<b>\$368,511</b>
<b>Total Unallotted:</b>	<b>(\$1,358,940)</b>	<b>(\$37,102)</b>	<b>\$274,858</b>	<b>\$1,231,182</b>	<b>\$109,998</b>					