

**FY 2013**  
**Pima South Funding Plan Summary**

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$3,043,154</b>	<b>\$1,774,693</b>	<b>\$571,324</b>	<b>\$4,069,808</b>	<b>\$9,458,979</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$112,090	\$112,090	-	-	-	\$112,090	\$112,090	-	\$111,977	\$113
Expansion: Increase slots and/or capital expense	-	-	-	-	-	-	-	-	-	-
Family, Friends & Neighbors	\$35,000	-	-	-	-	-	-	-	-	-
Quality First	\$1,332,368	\$1,096,621	\$121,847	-	-	\$1,218,468	\$1,218,401	\$67	\$1,083,708	\$134,694
Quality First Pre-K Scholarships	\$479,520	\$425,448	\$47,272	-	-	\$472,720	\$472,636	\$84	\$460,562	\$12,074
Quality First Scholarships	\$1,700,906	\$1,530,815	\$170,091	-	-	\$1,700,906	\$1,700,906	-	\$1,311,925	\$388,981
Community Based Professional Development Early Care and Education Professionals	\$200,000	\$200,000	-	-	-	\$200,000	\$200,000	-	\$194,546	\$5,454
FTF Professional REWARD\$	\$210,600	\$189,540	\$21,060	-	-	\$210,600	\$210,600	-	\$197,168	\$13,432
Scholarships non-TEACH	\$50,000	\$50,000	-	-	-	\$50,000	\$50,000	-	\$19,924	\$30,076
Scholarships TEACH	\$39,250	\$5,625	\$33,625	-	-	\$39,250	\$39,250	-	\$12,837	\$26,413
Child Care Health Consultation	\$216,720	\$195,048	\$21,672	-	-	\$216,720	\$216,195	\$525	\$214,000	\$2,195
Oral Health	\$225,000	\$225,000	-	-	-	\$225,000	\$225,000	-	\$176,943	\$48,057
Home Visitation	\$1,450,000	\$1,421,138	-	-	-	\$1,421,138	\$1,418,357	\$2,781	\$1,363,015	\$55,342
Parent Education Community-Based Training	\$400,000	\$400,000	-	-	-	\$400,000	\$400,000	-	\$388,035	\$11,965
Needs and Assets	-	\$6,000	-	-	-	\$6,000	\$6,000	-	\$6,000	-
Statewide Evaluation	\$148,355	\$148,355	-	-	-	\$148,355	\$148,355	-	\$29,385	\$118,970
Service Coordination	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$141,850	\$8,150
Community Awareness	\$5,000	\$5,000	-	-	-	\$5,000	\$5,000	-	\$3,527	\$1,473
Community Outreach	\$47,000	\$47,000	-	-	-	\$47,000	\$47,000	-	\$39,447	\$7,553
Media	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$99,784	\$216
<b>Total Allotment:</b>	<b>\$6,901,809</b>	<b>\$6,307,681</b>	<b>\$415,566</b>	<b>-</b>	<b>-</b>	<b>\$6,723,247</b>	<b>\$6,719,791</b>	<b>\$3,456</b>	<b>\$5,854,634</b>	<b>\$865,157</b>
<b>Total Unallotted:</b>	<b>(\$3,264,527)</b>	<b>\$1,359,127</b>	<b>\$571,324</b>	<b>\$4,069,808</b>	<b>\$2,735,732</b>					