

FY 2014 North Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,631,679	\$320,816	\$934,239	\$519,903	\$3,406,637

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	-	\$75,000	-
Quality First	\$495,829	-	-	-	-	-	-	-	-	-
Quality First Academy	\$30,075	\$30,075	-	-	-	\$30,075	\$24,986	\$5,090	\$20,272	\$4,714
Quality First Child Care Health Consultation Warmline	\$1,513	\$1,513	-	-	-	\$1,513	\$1,513	-	\$1,143	\$370
Quality First Coaching & Incentives	\$449,511	\$449,511	-	-	-	\$449,511	\$449,511	-	\$429,094	\$20,417
Quality First Inclusion Warmline	\$6,688	\$6,688	-	-	-	\$6,688	\$6,688	-	\$4,699	\$1,989
Quality First Mental Health Consultation Warmline	\$6,879	\$6,879	-	-	-	\$6,879	\$6,879	-	\$6,624	\$255
Quality First Scholarships	\$1,391,670	\$1,252,503	\$139,167	-	-	\$1,391,670	\$1,391,670	-	\$1,266,656	\$125,014
Quality First Warmline Triage	\$2,675	\$2,675	-	-	-	\$2,675	\$2,675	-	\$2,666	\$9
Community Based Professional Development Early Care and Education Professionals	\$150,000	\$135,000	\$15,000	-	-	\$150,000	\$150,000	-	\$150,000	-
Consultation: Language and Communication	-	-	-	-	-	-	-	-	-	-
FTF Professional REWARD\$	\$56,000	\$50,400	\$5,600	-	-	\$56,000	\$54,000	\$2,000	\$53,787	\$213
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Child Care Health Consultation	\$80,556	\$79,043	-	-	-	\$79,043	\$79,043	-	\$74,011	\$5,032
Mental Health Consultation	\$123,000	\$111,000	\$12,000	-	-	\$123,000	\$123,000	-	\$122,905	\$95
Recruitment – Stipends/Loan Forgiveness	\$9,660	-	-	-	\$9,660	\$9,660	-	\$9,660	(\$2)	\$2
Home Visitation	\$300,000	\$270,000	\$30,000	-	-	\$300,000	\$299,946	\$54	\$292,396	\$7,550
Parent Education Community-Based Training	\$100,000	\$90,000	\$10,000	-	-	\$100,000	\$100,000	-	\$97,724	\$2,276
Regional Family Support Strategies	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$30,000	-
Statewide Evaluation	\$150,826	-	-	\$150,826	-	\$150,826	\$150,826	-	\$39,224	\$111,602
Community Partnerships	-	-	-	-	-	-	-	-	-	-
Community Awareness	\$2,000	-	-	-	\$2,000	\$2,000	\$2,000	-	\$2,175	(\$175)
Community Outreach	\$13,000	-	-	-	\$13,000	\$13,000	\$13,000	-	\$12,472	\$528
Total Allotment:	\$3,474,883	\$2,560,288	\$211,767	\$150,826	\$54,660	\$2,977,541	\$2,960,737	\$16,804	\$2,680,847	\$279,890
Total Unallotted:	(\$928,609)	\$109,049	\$783,413	\$465,243	\$429,096					