

FY 2011 Navajo/Apache Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$716,992	\$355,187	\$157,189	\$417,869	\$1,647,237

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$25,000	\$25,000	-	-	\$30,559	\$55,559	\$55,509	\$50	\$26,145	\$29,364
Quality First Child Care Scholarships	\$180,000	\$90,000	\$90,000	-	-	\$180,000	\$180,000	-	\$153,500	\$26,500
Community Based Professional Development Early Care and Education Professionals	\$15,000	\$10,000	\$5,000	-	-	\$15,000	\$14,982	\$18	\$14,652	\$330
Director Mentoring/Training	\$85,000	\$50,000	\$25,000	\$10,000	-	\$85,000	\$28,928	\$56,072	\$21,904	\$7,024
Learning Labs	-	-	-	-	\$300,000	\$300,000	\$14,965	\$285,035		\$14,965
Recruitment into Field	\$21,551	\$21,551	-	-	-	\$21,551		\$21,551	(\$21,224)	\$21,224
Scholarships non-TEACH	\$27,000	\$15,000	\$12,000	-	-	\$27,000	\$27,000	-	\$9,900	\$17,100
Scholarships TEACH	-	-	-	-	\$25,000	\$25,000	\$25,000	-	\$5,453	\$19,547
Care Coordination/Medical Home	\$56,000	\$50,000	\$70,000	-	-	\$120,000	\$120,000	-	\$86,360	\$33,640
Child Care Health Consultation	\$60,000	\$30,000	\$30,000	-	-	\$60,000	\$60,000	-	\$26,088	\$33,912
Health Coordination/Healthy Steps	-	-	-	-	-	-		-		
Nutrition/Obesity/Physical Activity	\$95,000	\$50,000	\$45,000	-	-	\$95,000	\$93,961	\$1,039	\$56,058	\$37,903
Oral Health	\$20,000	\$41,103	-	-	-	\$41,103	\$41,103	-	\$27,645	\$13,458
Community-based Literacy	\$50,000	\$30,000	\$15,000	\$5,000	-	\$50,000	\$50,000	-	\$34,278	\$15,722
Home Visitation	\$195,000	\$66,000	-	-	-	\$66,000		\$66,000		
Reach Out and Read	\$31,930	\$20,000	\$11,930	-	-	\$31,930	\$31,930	-	\$23,523	\$8,407
Arizona Health Survey	-	-	-	\$2,067	-	\$2,067	\$2,067	-	\$2,067	-
Child Care Demand Study	-	\$60,000	-	\$2,631	-	\$62,631	\$30,247	\$32,384	\$33,615	(\$3,368)
Children's Budget	-	-	-	\$495	-	\$495	\$495	-	\$261	\$234
Evaluation	\$64,200	-	-	\$55,133	-	\$55,133	\$55,133	-	\$46,770	\$8,362
Needs and Assets	-	-	-	\$1,331	-	\$1,331	\$1,331	-	\$1,241	\$90
Parent Kits - Study	-	-	-	\$2,543	-	\$2,543	\$2,543	-	\$171	\$2,372
Capacity Building	-	-	-	-	-	-		-		
Community Awareness	\$10,000	-	-	-	\$10,000	\$10,000	\$6,810	\$3,190	\$6,107	\$703
Community Outreach	\$50,000	\$25,000	-	-	\$25,000	\$50,000	\$46,200	\$3,800	\$56,017	(\$9,817)
Media	\$10,000	-	\$5,000	-	\$5,000	\$10,000	\$9,962	\$38	\$9,919	\$43

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Total Allotment:	\$995,681	\$583,654	\$308,930	\$79,200	\$395,559	\$1,367,343	\$898,165	\$469,178	\$620,451	\$277,714
Total Unallotted:		\$133,338	\$46,257	\$77,989	\$22,310	\$279,894				