

FY 2011 North Pima Funding Plan Summary

[Document Library Link](#)

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,451,164	\$381,791	\$318,145	\$574,704	\$2,725,805

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$100,000	\$100,000	-			\$100,000	\$100,000	-	\$93,029	\$6,971
Quality First	\$688,000	\$617,032	-	-	-	\$617,032	\$617,032	-	\$321,858	\$295,174
Quality First Child Care Scholarships									(\$176)	\$176
Consultation: Language and Communication	\$135,000	\$134,995	-			\$134,995	\$134,995	-	\$134,987	\$8
FTF Professional REWARD\$	\$640,000	\$64,000	-			\$64,000	\$64,000	-	\$64,000	-
Scholarships TEACH	\$132,000	\$6,360	\$114,675	-	\$144,525	\$265,560	\$265,560	-	\$48,130	\$217,430
Child Care Health Consultation	\$120,000	\$110,127	-	-	\$80,180	\$190,307	\$182,742	\$7,565	\$112,477	\$70,265
Health Insurance Enrollment	\$75,000	\$100,000	-			\$100,000	\$100,000	-	\$66,874	\$33,126
Mental Health Consultation	\$120,000	\$120,000	-			\$120,000	\$109,547	\$10,453	\$105,640	\$3,907
Recruitment – Stipends/Loan Forgiveness	-	\$32,000	-			\$32,000	\$32,000	-	(\$15,908)	\$47,908
Food Security	-	-	\$225	-	-	\$225	\$225	-	\$225	-
Home Visitation	\$350,000	-	-	-	\$350,000	\$350,000	\$349,045	\$955	\$335,148	\$13,896
Parent Education Community-Based Training	\$125,000	\$125,000	-			\$125,000	\$125,000	-	\$124,927	\$73
Arizona Health Survey	-	-	-	\$4,184	-	\$4,184	\$4,184	-	\$4,184	-
Child Care Demand Study	-	-	-	\$5,325	-	\$5,325	\$8,612	(\$3,286)	\$2,904	\$5,708
Children’s Budget	-	-	-	\$1,002	-	\$1,002	\$1,002	-	\$528	\$475
Evaluation	\$154,939	\$25,000	-	\$111,587	-	\$136,587	\$111,587	\$25,000	\$94,742	\$16,845
Needs and Assets	-	-	\$1,800	\$2,695	-	\$4,495	\$4,495	-	\$4,464	\$31
Parent Kits - Study	-	-	-	\$5,147	-	\$5,147	\$5,147	-	\$345	\$4,801
Community Awareness	\$2,690	\$2,690	-	-	-	\$2,690	\$2,341	\$349	\$2,341	-
Community Outreach	\$13,960	\$13,960	-	-	-	\$13,960	\$14,025	(\$65)	\$11,847	\$2,178
Media	\$13,350	-	\$13,350	-	-	\$13,350	\$14,701	(\$1,351)	\$14,701	-
Total Allotment:	\$2,669,939	\$1,451,164	\$130,051	\$129,939	\$574,704	\$2,285,858	\$2,246,238	\$39,620	\$1,527,267	\$718,970
Total Unallotted:	-	\$251,740	\$188,206	-	\$439,947					