

FY 2011 South Pima Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$3,097,019	\$1,802,326	\$678,975	\$2,220,681	\$7,799,000

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Center-based Literacy	\$101,900	\$112,090	-	-	-	\$112,090	\$112,090	-	\$109,416	\$2,674
Expansion: Increase slots and/or capital expense	\$1,373,048	\$602,228	\$270,820	-	-	\$873,048	\$673,682	\$199,366	\$275,023	\$398,659
Pre-Kindergarten Scholarships									-	-
Quality First	\$1,033,300	-	-	-	\$1,678,797	\$1,678,797	\$1,639,660	\$39,137	\$968,248	\$671,411
Quality First Child Care Scholarships	-	\$250,000	-	-	-	\$250,000	\$250,000	-	\$171,052	\$78,948
FTF Professional REWARD\$	\$300,000	\$300,000	-	-	-	\$300,000	\$300,000	-	\$124,800	\$175,200
Scholarships Family Support Professionals	-	-	-	-	-	-	-	-	-	-
Scholarships non-TEACH	-	\$25,000	-	-	-	\$25,000	\$25,000	-	\$660	\$24,340
Scholarships TEACH	\$205,200	\$473,910	-	-	-	\$473,910	\$473,910	-	\$100,683	\$373,227
Child Care Health Consultation	-	\$253,333	-	-	-	\$253,333	\$248,533	\$4,800	\$150,724	\$97,810
Health Insurance Enrollment	\$200,000	\$188,295	-	-	-	\$188,295	\$188,295	-	\$122,468	\$65,827
Oral Health	\$224,998	\$224,998	-	-	-	\$224,998	\$224,998	-	\$172,621	\$52,377
Food Security	-	-	-	-	\$953	\$953	\$953	-	\$953	-
Home Visitation	\$881,000	\$268,990	\$343,736	\$360,356	-	\$973,082	\$970,790	\$2,292	\$970,792	(\$3)
Parent Education Community-Based Training	\$44,000	\$48,400	-	-	-	\$48,400	\$48,400	-	\$47,819	\$581
Arizona Health Survey	-	-	-	\$8,929	-	\$8,929	\$8,929	-	\$8,929	-
Child Care Demand Study	-	-	\$75,000	\$11,365	-	\$86,365	\$44,521	\$41,844	\$48,026	(\$3,506)
Children's Budget	-	-	-	\$2,139	-	\$2,139	\$2,139	-	\$1,126	\$1,013
Evaluation	\$352,310	-	-	\$238,144	-	\$238,144	\$238,144	-	\$202,441	\$35,703
Needs and Assets	-	-	\$6,675	\$5,751	-	\$12,426	\$12,426	-	\$12,360	\$65
Parent Kits - Study	-	-	-	\$10,984	-	\$10,984	\$10,984	-	\$737	\$10,247
Service Coordination	\$100,000	\$100,000	-	-	-	\$100,000	\$100,000	-	\$99,366	\$634
Community Awareness	\$18,961	\$18,961	-	-	-	\$18,961	\$12,259	\$6,702	\$12,259	-
Community Outreach	\$46,564	\$46,564	-	-	-	\$46,564	\$45,679	\$885	\$45,879	(\$200)
Media	-	-	\$74,475	-	-	\$74,475	\$63,249	\$11,226	\$61,557	\$1,692
Total Allotment:	\$4,881,281	\$2,912,769	\$770,706	\$637,666	\$1,679,750	\$6,000,891	\$5,694,639	\$306,252	\$3,707,937	\$1,986,702

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Total Unallotted:	\$184,250	\$1,031,620	\$41,308	\$540,931	\$1,798,109
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