



FY 2013 - 2015

Salt River Pima Maricopa Indian Community

Funding Plan Summary

Allocations and Funding Sources	2013	2014	2015
FY Allocation	\$319,265	\$131,893	\$120,837
Population Based Allocation	\$210,940	\$91,484	\$84,879
Discretionary Allocation	\$68,982	\$25,013	\$21,237
Other (FTF Fund balance addition)	\$39,343	\$15,396	\$14,721
Carry Forward From Previous Year	\$359,624	\$404,649	\$216,573
Total Regional Council Funds Available	\$678,889	\$536,542	\$337,410

Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Proposed Allotment
Child Care Health Consultation	\$2,520	\$399	\$371				
Community Awareness	\$6,000	\$6,000	\$3,249	\$4,000	\$4,000		\$4,000
Food Security	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$2,500	\$10,000
Home Visitation				\$160,000			\$160,000
Mental Health Consultation	\$30,750	\$30,750	\$28,475	\$30,750	\$30,750	\$2,218	\$30,750
Native Language Preservation	\$15,000			\$5,000			\$5,000
Oral Health	-						
Parent Education Community-Based Training	\$76,059	\$76,059	\$69,469	\$98,315	\$98,315	\$24,579	\$98,315
Parent Outreach and Awareness	\$8,000	\$8,000	\$3,539	\$3,000			\$3,000
Quality First	\$18,056	\$17,935	\$17,575				



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Quality First Pre-K Scholarships	\$165,000	\$165,000	\$132,891				
Reach Out and Read	\$3,000	\$3,000	\$2,741	\$1,500	\$1,348	\$339	\$1,500
Scholarships TEACH	\$16,500	\$16,500	\$3,895	\$16,500	\$16,500	\$303	\$16,500
Statewide Evaluation	\$10,283	\$10,283	\$2,037	\$8,456	\$8,456	\$8,456	\$8,259
Summer Transition to Kindergarten				\$18,000	\$18,000		\$18,000
Total	\$361,168	\$343,926	\$274,240	\$355,521	\$187,369	\$38,395	\$355,324
Total Unallotted	\$317,721	\$17,242	\$69,685	\$181,021	\$168,152	\$148,974	(\$17,914)