

FY 2012 State Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:		-	\$13,587,000		\$13,587,000

Strategy	Original Allotment	Current Allotment Distribution			Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$7,382,700		-	\$6,656,250	\$6,656,250	\$6,180,339	\$475,911	\$5,932,831	\$247,507
Scholarships TEACH	\$908,300		-	\$908,300	\$908,300	\$813,636	\$94,664	\$385,352	\$428,284
Child Care Health Consultation	\$999,000		-	\$1,044,000	\$1,044,000	\$984,532	\$59,468	\$624,741	\$359,791
Physician Education & Outreach	\$390,000		-	\$390,000	\$390,000	\$390,000	-	\$355,700	\$34,300
Workforce Capacity – Therapist Scholarships	\$275,000		-	\$350,000	\$350,000	\$350,000	-	\$347,199	\$2,802
Helpline	\$90,000		-	\$90,000	\$90,000	\$90,000	-	\$80,764	\$9,236
Parent Kits - statewide	\$1,600,000		-	\$1,600,000	\$1,600,000	\$1,600,000	-	\$1,056,966	\$543,034
Reach Out and Read	-		-	\$194,962	\$194,962	\$190,606	\$4,356	\$166,024	\$24,582
Child Care Compensation and Credential Survey								-	-
Child Care Demand Study								-	-
Evaluation Department	\$680,000		-	\$855,600	\$855,600	\$855,600	-	\$798,403	\$57,197
External Evaluation								-	-
Family and Community Survey								-	-
National Advisory Panel								-	-
Needs and Assets								-	-
Parent Kits - Study								-	-
Statewide Evaluation	\$850,000		-	\$437,000	\$437,000	\$437,000	-	\$277,136	\$159,864
Capacity Building	-		-	\$200,000	\$200,000		\$200,000		
Communications	\$700,000		-	-	-	\$18,500	(\$18,500)		\$18,500
Community Awareness	\$440,900		-	\$179,480	\$179,480	\$440,900	(\$261,420)	\$112,600	\$328,300
Community Outreach	\$49,000		-	\$168,520	\$168,520	\$82,000	\$86,520	\$279,748	(\$197,748)
Media	\$191,600		-	\$352,000	\$352,000	\$158,600	\$193,400	\$348,326	(\$189,726)
Total Allotment:	\$14,556,500		-	\$13,426,112	\$13,426,112	\$12,591,713	\$834,399	\$10,765,788	\$1,825,925
Total Unallotted:			-	\$160,888	\$160,888				