

FY 2013
Graham/Greenlee Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$427,730	\$255,889	\$80,770	\$549,970	\$1,314,359

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$131,023	\$131,023	-	-	-	\$131,023	\$120,297	\$10,726	\$95,876	\$24,422
Quality First Scholarships	\$415,487	\$373,938	\$41,549	-	-	\$415,487	\$415,487	-	\$195,727	\$219,760
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Child Care Health Consultation	\$20,160	\$20,160	-	-	-	\$20,160	\$20,111	\$49	\$19,272	\$839
Oral Health	\$80,000	\$80,000	-	-	-	\$80,000	\$80,000	-	\$79,170	\$830
Recruitment – Stipends/Loan Forgiveness	\$79,460	\$79,460	-	-	-	\$79,460	\$43,790	\$35,670	\$8,008	\$35,782
Food Security	\$10,000	\$10,000	-	-	-	\$10,000	\$10,000	-	\$10,000	-
Home Visitation	\$120,000	\$120,000	-	-	-	\$120,000	\$120,000	-	\$117,217	\$2,783
Parent Outreach and Awareness	\$110,000	\$110,000	-	-	-	\$110,000	\$110,000	-	\$104,907	\$5,093
Reach Out and Read	\$10,675	\$10,675	-	-	-	\$10,675	\$10,490	\$185	\$10,490	-
Statewide Evaluation	\$20,852				\$20,852	\$20,852	\$20,852	-	\$4,130	\$16,722
Community Awareness	\$7,320	\$7,320	-	-	-	\$7,320	\$7,320	-	\$5,342	\$1,978
Community Outreach	\$13,680	\$13,680	-	-	-	\$13,680	\$13,680	-	\$13,820	(\$140)
Media	\$10,000	\$9,000	\$1,000	-	-	\$10,000	\$10,000	-	\$9,974	\$26
Total Allotment:	\$1,028,657	\$965,256	\$42,549	-	\$20,852	\$1,028,657	\$982,028	\$46,629	\$673,933	\$308,095
Total Unallotted:	(\$537,526)	\$213,340	\$80,770	\$529,118	\$285,702					