

FY 2013 State Funding Plan Summary

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| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|------------|---------------|---------------------|---------------|---------------------|
| Total Allocation: | | | \$13,641,000 | | \$13,641,000 |

| Strategy | Original Allotment | Current Allotment Distribution | | | Total | Awarded | Unawarded | Expended | Unexpended |
|---|---------------------|--------------------------------|------------------|---------------------|---------------------|---------------------|------------------|--------------------|--------------------|
| Quality First | \$5,806,000 | | | \$5,477,700 | \$5,477,700 | \$5,310,707 | \$166,993 | \$4,736,572 | \$574,135 |
| Scholarships TEACH | \$3,263,000 | | | \$3,506,300 | \$3,506,300 | \$3,506,300 | - | \$1,181,017 | \$2,325,283 |
| Child Care Health Consultation | | | | | | | | \$1,406 | (\$1,406) |
| Oral Health | \$150,000 | | | \$150,000 | \$150,000 | \$150,325 | (\$325) | \$150,045 | \$280 |
| Physician Education & Outreach | \$250,000 | | | \$235,000 | \$235,000 | \$235,000 | - | \$235,000 | - |
| Workforce Capacity – Therapist Scholarships | \$275,000 | | | \$275,000 | \$275,000 | \$275,000 | - | \$247,500 | \$27,500 |
| Birth to Five Helpline | \$100,000 | | | \$100,000 | \$100,000 | \$100,000 | - | \$100,000 | - |
| Parent Kits - statewide | \$1,600,000 | | | \$1,600,000 | \$1,600,000 | \$1,250,000 | \$350,000 | \$1,256,124 | (\$6,124) |
| Evaluation Department | \$860,000 | | | \$860,000 | \$860,000 | \$860,000 | - | \$769,349 | \$90,651 |
| IT Department | | | | | | | | \$577 | (\$577) |
| Statewide Evaluation | \$437,000 | | | \$437,000 | \$437,000 | \$437,000 | - | \$86,558 | \$350,442 |
| Capacity Building | \$200,000 | | | \$200,000 | \$200,000 | \$100,000 | \$100,000 | \$99,971 | \$29 |
| Communities of Practice | | | | | | \$27,069 | (\$27,069) | \$18,510 | \$8,559 |
| Service Coordination | | | | | | | | - | - |
| Community Awareness | \$187,480 | | | \$187,480 | \$187,480 | \$187,480 | - | \$120,097 | \$67,383 |
| Community Outreach | \$160,520 | | | \$160,520 | \$160,520 | \$160,520 | - | \$175,384 | (\$14,864) |
| Media | \$352,000 | | | \$352,000 | \$352,000 | \$352,000 | - | \$183,152 | \$168,849 |
| Total Allotment: | \$13,641,000 | | | \$13,541,000 | \$13,541,000 | \$12,951,401 | \$589,599 | \$9,361,261 | \$3,590,140 |
| Total Unallotted: | | | \$100,000 | | \$100,000 | | | | |