

FY 2011
Graham/Greenlee Funding Plan
Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$435,301	\$217,847	\$95,433	\$104,783	\$853,364

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$86,670	\$75,923	-	-	-	\$75,923	\$65,873	\$10,050	\$30,830	\$35,043
Quality First Child Care Scholarships	\$20,000	\$94,000	-	-	-	\$94,000	\$94,000	-	(\$9,578)	\$103,578
Scholarships TEACH	-	\$19,080	-	-	-	\$19,080	\$19,080	-	\$2,197	\$16,883
Child Care Health Consultation	-	\$6,667	-	-	-	\$6,667		\$6,667		
Oral Health	-	\$120,000	-	-	-	\$120,000		\$120,000		
Recruitment – Stipends/Loan Forgiveness	\$75,000	\$75,000	-	-	-	\$75,000	\$75,000	-	(\$134,947)	\$209,947
Community-based Literacy	\$110,000	\$110,000	-	-	-	\$110,000	\$110,000	-	\$102,738	\$7,262
Food Security	\$10,000	\$10,000	-	-	-	\$10,000	\$10,000	-	\$10,000	-
Home Visitation	\$300,000	\$25,698	\$217,847	\$56,455	-	\$300,000	\$299,937	\$63	\$271,002	\$28,935
Arizona Health Survey	-	-	-	\$1,255	-	\$1,255	\$1,255	-	\$1,255	-
Child Care Demand Study	-	-	-	\$1,597	-	\$1,597	\$1,691	(\$94)	\$871	\$821
Children’s Budget	-	-	-	\$301	-	\$301	\$301	-	\$158	\$142
Evaluation	-	-	-	\$33,472	-	\$33,472	\$33,472	-	\$28,483	\$4,989
Needs and Assets	-	-	\$1,575	\$808	-	\$2,383	\$2,383	-	\$2,328	\$55
Parent Kits - Study	-	-	-	\$1,544	-	\$1,544	\$1,544	-	\$104	\$1,440
Community Awareness	-	-	-	-	-	-	-	-	-	-
Community Outreach	-	\$12,000	-	-	\$5,000	\$17,000	\$17,298	(\$298)	\$16,230	\$1,068
Total Allotment:	\$601,670	\$548,368	\$219,422	\$95,433	\$5,000	\$868,222	\$731,835	\$136,388	\$321,672	\$410,162
Total Unallotted:	(\$113,067)	(\$1,575)	-	\$99,783	(\$14,858)					