

FY 2011 State Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:		\$12,163,510	\$2,000,000		\$14,163,510

Strategy	Original Allotment	Current Allotment Distribution			Total	Awarded	Unawarded	Expended	Unexpended
To Be Determined								\$108,750	(\$108,750)
Family, Friends & Neighbors	\$462,687	\$462,687			\$462,687	\$462,687	-	\$451,137	\$11,550
Quality First	\$6,129,830	\$6,067,860	-		\$6,067,860	\$6,088,798	(\$20,938)	\$4,269,194	\$1,819,603
FTF Professional REWARD\$	\$380,000	\$380,000			\$380,000	\$323,203	\$56,797	\$287,532	\$35,671
Scholarships TEACH	\$1,307,032	\$1,307,032			\$1,307,032	\$1,307,032	-	\$435,163	\$871,869
Child Care Health Consultation	\$1,200,000	\$1,200,000			\$1,200,000	\$941,265	\$258,735	\$660,249	\$281,016
Mental Health Consultation	\$288,357	\$288,357			\$288,357	\$288,357	-	\$288,356	\$1
Physician Education & Outreach	\$390,000	\$390,000			\$390,000	\$390,000	-	\$268,261	\$121,739
Workforce Capacity – Therapist Scholarships	-	\$350,000			\$350,000	\$350,000	-	\$350,000	-
Helpline	\$90,000	\$90,000			\$90,000	\$90,000	-	\$96,818	(\$6,818)
Parent Kits - statewide	\$700,000	\$700,000			\$700,000	\$727,577	(\$27,577)	\$404,104	\$323,474
Reach Out and Read	\$369,116	\$369,143			\$369,143	\$369,143	-	\$367,852	\$1,291
Arizona Health Survey	-	\$26,694	-		\$26,694	\$26,694	-	\$26,694	-
Child Care Demand Study	-	\$41,277	-		\$41,277	\$33,477	\$7,800	\$33,477	-
Children’s Budget	-	\$9,300			\$9,300	\$9,300	-	\$3,317	\$5,983
Evaluation	\$686,850	\$639,556	-		\$639,556	\$571,368	\$68,189	\$674,116	(\$102,748)
Evaluation Department	\$679,441	\$679,441			\$679,441	\$668,649	\$10,792	\$482,257	\$186,392
Needs and Assets	-	\$31,029			\$31,029	\$31,029	-	\$31,029	-
Parent Kits - Study	-	\$68,994	-		\$68,994	\$68,994	-	\$4,629	\$64,365
Statewide Evaluation						\$16,500	(\$16,500)	\$16,500	-
Community Awareness	\$150,000	\$150,000			\$150,000	\$151,280	(\$1,280)	\$146,151	\$5,129
Community Outreach	\$700,900	\$700,900			\$700,900	\$172,371	\$528,529	\$224,864	(\$52,493)
Media	\$149,100	\$149,100			\$149,100	\$242,668	(\$93,568)	\$192,668	\$50,000
Total Allotment:	\$13,683,313	\$14,101,370	-		\$14,101,370	\$13,330,391	\$770,978	\$9,823,116	\$3,507,275
Total Unallotted:		(\$1,937,860)	\$2,000,000		\$62,140				