

FY 2011 Cochise Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,473,587	\$916,623	\$323,061	\$1,088,086	\$3,801,357

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Pre-Kindergarten Scholarships	\$28,000	-	-	-	-	-		-		
Quality First	\$586,050	\$213,418	\$157,465	\$154,000	-	\$524,882	\$492,012	\$32,870	\$265,367	\$226,646
Quality First Child Care Scholarships	-	\$244,000	\$56,000	-	-	\$300,000	\$300,000	-	\$217,541	\$82,459
Scholarships TEACH	\$62,385	\$15,831	\$27,814	-	\$109,370	\$153,015	\$153,015	-	\$29,386	\$123,629
Child Care Health Consultation	-	\$70,000	-	-	-	\$70,000	\$70,000	-	\$65,192	\$4,808
Mental Health Education & Credentials	\$49,999	\$35,999	\$23,637	-	-	\$59,636	\$59,636	-	\$40,591	\$19,046
Nutrition/Obesity/Physical Activity	\$100,000	\$121,357	\$47,195	-	-	\$168,552	\$168,551	\$1	\$105,801	\$62,750
Oral Health	\$200,000	\$134,000	\$56,000	-	-	\$190,000	\$190,000	-	\$112,673	\$77,327
Recruitment – Stipends/Loan Forgiveness	\$350,000	\$252,000	\$98,000	-	-	\$350,000	\$350,000	-	(\$209,372)	\$559,372
Food Security	-	\$100,000	-	-	-	\$100,000		\$100,000		
Home Visitation	\$1,119,289	\$184,982	\$290,990	-	\$563,278	\$1,039,250	\$1,039,250	-	\$807,174	\$232,076
Arizona Health Survey	-	-	-	\$4,248	-	\$4,248	\$4,248	-	\$4,248	-
Child Care Demand Study	-	-	-	\$5,408	-	\$5,408	\$5,166	\$241	\$2,949	\$2,218
Children’s Budget	-	-	-	\$1,018	-	\$1,018	\$1,018	-	\$536	\$482
Evaluation	-	-	-	\$113,311	-	\$113,311	\$113,311	-	\$96,297	\$17,014
Needs and Assets	-	-	-	\$2,736	-	\$2,736	\$2,736	-	\$2,705	\$31
Parent Kits - Study	-	-	-	\$5,226	-	\$5,226	\$5,226	-	\$351	\$4,875
Service Coordination	\$100,000	\$72,000	\$28,000	-	-	\$100,000	\$4,816	\$95,184	\$6,055	(\$1,238)
Community Awareness	-	\$28,000	-	-	-	\$28,000	\$21,067	\$6,933	\$20,537	\$530
Community Outreach	\$60,000	\$2,000	-	-	-	\$2,000	\$19,000	(\$17,000)	\$24,880	(\$5,880)
Media	-	-	\$30,000	-	-	\$30,000	\$29,296	\$704	\$25,590	\$3,706
Total Allotment:	\$2,655,723	\$1,473,587	\$815,100	\$285,947	\$672,648	\$3,247,282	\$3,028,349	\$218,933	\$1,618,500	\$1,409,850
Total Unallotted:	-	\$101,523	\$37,114	\$415,438	\$554,075					