

FY 2012 Cochise Funding Plan Summary

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| | Population | Discretionary | Other | Carry Forward | Total |
|--------------------------|--------------------|------------------|------------------|--------------------|--------------------|
| Total Allocation: | \$1,450,144 | \$867,032 | \$258,329 | \$2,182,858 | \$4,758,363 |

| Strategy | Original Allotment | Current Allotment Distribution | | | | Total | Awarded | Unawarded | Expended | Unexpended |
|-----------------------------------------------|--------------------|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Quality First | \$444,450 | \$407,250 | - | - | - | \$407,250 | \$448,861 | (\$41,611) | \$346,078 | \$102,783 |
| Quality First Child Care Scholarships | \$584,000 | \$50,085 | - | \$18,672 | \$515,243 | \$584,000 | \$584,000 | - | \$551,230 | \$32,770 |
| Scholarships TEACH | \$119,985 | \$107,100 | - | - | - | \$107,100 | \$107,100 | - | \$25,343 | \$81,757 |
| Child Care Health Consultation | \$84,000 | \$84,000 | - | - | - | \$84,000 | \$84,000 | - | \$81,835 | \$2,165 |
| Mental Health Education & Credentials | \$49,999 | \$49,999 | - | - | - | \$49,999 | \$49,999 | - | \$31,685 | \$18,314 |
| Nutrition/Obesity/Physical Activity | \$168,552 | \$168,552 | - | - | - | \$168,552 | \$168,551 | \$1 | \$136,516 | \$32,035 |
| Oral Health | \$190,000 | \$190,000 | - | - | - | \$190,000 | \$190,000 | - | \$180,022 | \$9,978 |
| Recruitment – Stipends/Loan Forgiveness | \$80,500 | \$112,428 | - | - | \$231,755 | \$344,183 | \$344,183 | - | \$97,840 | \$246,343 |
| Food Security | \$100,000 | - | - | - | - | - | - | - | - | - |
| Home Visitation | \$1,039,250 | - | \$867,032 | \$172,218 | - | \$1,039,250 | \$1,039,250 | - | \$914,457 | \$124,793 |
| Child Care Compensation and Credential Survey | | | | | | | | | - | - |
| Child Care Demand Study | | | | | | | | | - | - |
| Evaluation | - | - | - | - | - | - | - | - | - | - |
| External Evaluation | | | | | | | | | - | - |
| Family and Community Survey | | | | | | | | | - | - |
| National Advisory Panel | | | | | | | | | - | - |
| Needs and Assets | \$10,000 | \$40,000 | - | - | - | \$40,000 | \$40,000 | - | \$34,000 | \$6,000 |
| Parent Kits - Study | | | | | | | | | - | - |
| Regional Family Support Strategies | - | \$90,000 | - | - | - | \$90,000 | \$90,000 | - | - | \$90,000 |
| Statewide Evaluation | \$131,175 | - | - | \$70,589 | - | \$70,589 | \$70,589 | - | \$44,766 | \$25,823 |
| Service Coordination | \$100,000 | \$100,000 | - | - | - | \$100,000 | \$100,000 | - | \$52,426 | \$47,574 |
| Community Awareness | \$21,000 | \$21,000 | - | - | - | \$21,000 | \$21,000 | - | \$13,072 | \$7,928 |
| Community Outreach | - | - | - | - | - | - | - | - | - | - |
| Media | \$69,730 | \$69,730 | - | - | - | \$69,730 | \$69,730 | - | \$69,908 | (\$178) |
| Total Allotment: | \$3,192,641 | \$1,490,144 | \$867,032 | \$261,479 | \$746,998 | \$3,365,653 | \$3,407,264 | (\$41,611) | \$2,579,177 | \$828,086 |

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| | | | | | |
|-------------------|------------|---|-----------|-------------|-------------|
| Total Unallotted: | (\$40,000) | - | (\$3,150) | \$1,435,860 | \$1,392,710 |
|-------------------|------------|---|-----------|-------------|-------------|