

FY 2013
Cochise Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,447,958	\$851,722	\$272,370	\$2,179,185	\$4,751,235

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$700,645	\$700,645	-	-	-	\$700,645	\$642,256	\$58,389	\$571,651	\$70,605
Quality First Scholarships	\$1,583,670	-	-	-	\$1,583,670	\$1,583,670	\$1,583,670	-	\$852,227	\$731,443
Scholarships TEACH	-	-	-	-	-	-	-	-	-	-
Child Care Health Consultation	\$113,400	-	-	-	\$113,400	\$113,400	\$113,125	\$275	\$106,569	\$6,556
Oral Health	\$190,000	-	-	-	\$190,000	\$190,000	\$190,000	-	\$189,765	\$235
Recruitment – Stipends/Loan Forgiveness	-	\$37,640	-	-	-	\$37,640	\$37,640	-	\$9,092	\$28,548
Home Visitation	\$600,000	-	\$417,490	-	\$182,510	\$600,000	\$600,000	-	\$569,119	\$30,881
Needs and Assets	-	-	-	-	\$6,000	\$6,000	\$6,000	-	\$6,000	-
Regional Family Support Strategies	-	-	-	-	\$45,000	\$45,000	\$45,000	-	\$45,000	-
Statewide Evaluation	\$70,589	-	-	-	\$70,589	\$70,589	\$70,589	-	\$13,982	\$56,607
Community Awareness	\$21,000	-	-	-	\$21,000	\$21,000	\$21,000	-	\$19,964	\$1,036
Media	\$57,212	-	-	-	\$57,212	\$57,212	\$57,212	-	\$57,212	-
Total Allotment:	\$3,336,516	\$738,285	\$417,490	-	\$2,269,381	\$3,425,156	\$3,366,493	\$58,664	\$2,440,582	\$925,911
Total Unallotted:		\$709,673	\$434,232	\$272,370	(\$90,196)	\$1,326,079				