

**FY 2015
Cochise Funding Plan Summary**

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	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,463,546	\$837,003	\$253,828	\$2,007,508	\$4,561,885

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	-	-	-	-	-	-		-		
Quality First Academy	\$36,660	\$36,660	-	-	-	\$36,660	\$36,660	-	\$34,497	\$2,163
Quality First Child Care Health Consultation Warmline	\$1,833	\$1,833	-	-	-	\$1,833	\$1,313	\$521	\$920	\$393
Quality First Coaching & Incentives	\$459,806	\$459,806	-	-	-	\$459,806	\$444,711	\$15,096	\$396,281	\$48,429
Quality First Inclusion Warmline	\$8,190	\$8,190	-	-	-	\$8,190	\$7,225	\$965	\$6,001	\$1,224
Quality First Mental Health Consultation Warmline	\$8,424	\$8,424	-	-	-	\$8,424	\$8,424	-	\$7,050	\$1,374
Quality First Scholarships	\$2,281,602	\$2,281,602	-	-	-	\$2,281,602	\$2,281,603	-	\$2,162,687	\$118,915
Quality First Warmline Triage	\$2,964	\$2,964	-	-	-	\$2,964	\$2,964	-	\$2,917	\$47
Scholarships TEACH	-	-	-	-	-	-		-		
Oral Health	\$190,000	-	-	-	\$209,000	\$209,000	\$209,000	-	\$200,679	\$8,321
QF Child Care Health Consultation	\$115,830	\$115,830	-	-	-	\$115,830	\$115,830	-	\$60,560	\$55,270
Recruitment – Stipends/Loan Forgiveness									\$1,649	(\$1,649)
Home Visitation	\$600,000	-	-	-	\$600,000	\$600,000	\$600,000	-	\$567,888	\$32,112
Statewide Evaluation	\$174,591	-	-	\$174,591	-	\$174,591	\$174,591	-	\$44,057	\$130,534
Community Awareness	\$41,000	-	-	-	\$41,000	\$41,000	\$41,000	-	\$30,487	\$10,513
Media	\$57,212	-	-	-	\$57,212	\$57,212	\$57,212	-	\$56,531	\$681
Total Allotment:	\$3,978,113	\$2,915,309	-	\$174,591	\$907,212	\$3,997,113	\$3,980,532	\$16,581	\$3,572,204	\$408,328
Total Unallotted:		(\$1,451,763)	\$837,003	\$79,237	\$1,100,296	\$564,773				