

FY 2013 Yuma Contract Detail



	Grantee Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity		
				Total Allotment	Awarded			% of Award Expended	% of Allotment Expended	Pending	Paid (Last 30 Days)	
Community Awareness	Community Awareness Strategy			Strategy Subtotal:	\$35,000	\$35,000	\$1,073	\$33,927	3.1%	3.1%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$35,000	\$1,073	\$33,927	3.1%				
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$37,289	\$45,711	44.9%	44.9%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$37,289	\$45,711	44.9%				
	Media Strategy			Strategy Subtotal:	\$109,263	\$109,263	\$42,921	\$66,342	39.3%	39.3%		
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$109,263	\$42,921	\$66,342	39.3%				
	Goal Area Subtotal:				\$227,263	\$227,263	\$81,283	\$145,980	35.8%	35.8%		
Evaluation	Statewide Evaluation Strategy			Strategy Subtotal:	\$144,955	\$144,955	\$144,955	-	100.0%	100.0%		
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$144,955	\$144,955	-	100.0%				
	Goal Area Subtotal:				\$144,955	\$144,955	\$144,955	-	100.0%	100.0%		
Family Support	Family Support – Children with Special Needs Strategy			Strategy Subtotal:	\$280,000	\$279,980	\$106,352	\$173,628	38.0%	38.0%	\$24,872	\$46,089
	Easter Seals Blake Foundation - Tucson	FTF-RC023-11-0312-02-Y3	07/01/2012-06/30/2013		\$279,980	\$106,352	\$173,628	38.0%		\$24,872	\$46,089	
	Food Security Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$11,250	\$38,750	22.5%	22.5%	\$1,825	
	Yuma Community Food Bank	GRA-RC023-12-0313-01-Y2	07/01/2012-06/30/2013		\$50,000	\$11,250	\$38,750	22.5%		\$1,825		
	Home Visitation Strategy			Strategy Subtotal:	\$1,458,774	\$1,196,747	\$463,928	\$732,819	38.8%	31.8%	\$71,671	\$185,249
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$12,164	\$3,041	\$9,123	25.0%				
	Child and Family Resources Inc.	FTF-RC023-11-0308-01-Y3	07/01/2012-06/30/2013		\$350,836	\$154,057	\$196,779	43.9%			\$49,501	
		FTF-RC023-13-0359-03	07/01/2012-06/30/2013		\$217,707	\$88,409	\$129,298	40.6%			\$25,112	
	Easter Seals Blake Foundation - Tucson	FTF-RC023-13-0359-04	07/01/2012-06/30/2013		\$616,040	\$218,421	\$397,619	35.5%		\$71,671	\$110,636	
Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$150,000	\$150,000	\$46,220	\$103,780	30.8%	30.8%			

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	Arizona Board of Regents for and on Behalf of Arizona State University for Eight, Arizona PBS	GRA-RC023-12-0421-01-Y2	07/01/2012-06/30/2013		\$150,000	\$46,220	\$103,780	30.8%				
	Reach Out and Read Strategy			Strategy Subtotal:	\$104,049	\$102,554	\$27,046	73.6%	72.6%	\$2,142	\$6,178	
	American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01	08/01/2012-06/30/2013		\$98,505	\$72,088	\$26,417	73.2%		\$2,142	\$6,178	
	American Academy of Pediatrics -AZ Foundation	FTF-STATE-10-0003-01-Y4	07/01/2012-07/31/2012		\$4,049	\$3,420	\$629	84.5%				
	Goal Area Subtotal:			\$2,042,823	\$1,779,281	\$703,258	\$1,076,022	39.5%	34.4%	\$100,510	\$237,517	
Health												
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$85,680	\$85,462	\$39,533	\$45,930	46.3%	46.1%	\$645	\$33,296
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$3,996	\$3,996	-	100.0%				
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$7,998	\$3,576	\$4,422	44.7%			\$1,367	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$1,568	\$32	\$1,537	2.0%		\$645		
	Yuma County Public Health Services District	GRA-STATE-13-0512-01	07/01/2012-06/30/2013		\$71,900	\$31,929	\$39,971	44.4%			\$31,929	
	Mental Health Consultation Strategy			Strategy Subtotal:	\$123,000	\$123,000	\$27,957	\$95,043	22.7%	22.7%		
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013		\$123,000	\$27,957	\$95,043	22.7%				
	Oral Health Strategy			Strategy Subtotal:	\$303,266	\$303,266	\$75,817	\$227,450	25.0%	25.0%	\$75,817	
	University of Arizona Yuma Cooperative Extension	ISA-RC023-12-0377-01-Y2	07/01/2012-06/30/2013		\$303,266	\$75,817	\$227,450	25.0%		\$75,817		
	Recruitment – Stipends/Loan Forgiveness Strategy			Strategy Subtotal:	\$131,605	\$129,650	\$42,336	\$87,314	32.7%	32.2%	\$6,592	\$31,753
	Arizona Department of Health Services	GRA-MULTI-13-0518-01	07/01/2012-06/30/2013		\$129,650	\$42,336	\$87,314	32.7%		\$6,592	\$31,753	
	Goal Area Subtotal:			\$643,551	\$641,378	\$185,642	\$455,737	28.9%	28.8%	\$83,054	\$65,049	
Professional Development												
	Community Based Professional Development Early Care and Education Professionals Strategy			Strategy Subtotal:	\$100,000	\$100,000	-	\$100,000	0.0%	0.0%		
	Arizona Board of Regents for and on Behalf of Arizona State University for Eight, Arizona PBS	GRA-RC023-13-0589-01	12/01/2012-06/30/2013		\$100,000	-	\$100,000	0.0%				
	Scholarships non-TEACH Strategy			Strategy Subtotal:	\$55,000	\$55,000	\$15,950	\$39,050	29.0%	29.0%		\$15,950
	Central Arizona College	GRA-MULTI-13-0527-01	07/01/2012-06/30/2013		\$55,000	\$15,950	\$39,050	29.0%			\$15,950	

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	Scholarships TEACH Strategy			Strategy Subtotal:	\$52,800	\$52,800	\$6,764	\$46,036	12.8%	12.8%	\$746	\$1,125
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013		\$52,800	\$52,800	\$6,764	\$46,036	12.8%	12.8%	\$746	\$1,125
				Goal Area Subtotal:	\$207,800	\$207,800	\$22,714	\$185,086	10.9%	10.9%	\$746	\$17,075
Quality and Access	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$15,000	\$15,000	\$5,743	\$9,257	38.3%	38.3%		\$201
	Child and Family Resources Inc.	GRA-RC023-13-0538-01	07/01/2012-06/30/2013		\$15,000	\$15,000	\$5,743	\$9,257	38.3%	38.3%		\$201
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$157,956	\$157,956	\$43,311	\$114,645	27.4%	27.4%		\$15,176
	Association for Supportive Child Care	FTF-MULTI-13-0406-01	08/01/2012-06/30/2013		\$150,000	\$150,000	\$38,306	\$111,694	25.5%	25.5%		\$15,176
		FTF-STATE-10-0003-02-Y4	07/01/2012-07/31/2012		\$7,956	\$7,956	\$5,005	\$2,951	62.9%	62.9%		
	Inclusion of Children with Special Needs Strategy			Strategy Subtotal:	\$230,991	\$230,942	\$103,681	\$127,261	44.9%	44.9%		\$21,127
	Southwest Human Development	GRA-RC023-11-0239-01-Y3	07/01/2012-06/30/2013		\$230,942	\$230,942	\$103,681	\$127,261	44.9%	44.9%		\$21,127
	Pre-Kindergarten Scholarships Strategy			Strategy Subtotal:	\$1,198,000	\$1,180,803	\$812,273	\$368,530	68.8%	67.8%		\$361,512
	Arizona Department of Education	IGA-MULTI-11-0067-01-Y2	To Be Determined		-	-	(\$7,016)	\$7,016	0.0%	0.0%		
		ISA-MULTI-13-0487-01	07/01/2012-06/30/2013		\$79,006	\$79,006	\$59,254	\$19,751	75.0%	75.0%		\$19,751
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013		\$1,101,797	\$1,101,797	\$760,035	\$341,762	69.0%	69.0%		\$341,760
	Quality First Strategy			Strategy Subtotal:	\$578,843	\$513,127	\$240,049	\$273,078	46.8%	41.5%	\$10,011	\$806
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$17,833	\$17,833	-	\$17,833	0.0%	0.0%	\$9,130	
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013		\$5,236	\$5,236	\$1,764	\$3,472	33.7%	33.7%	\$392	\$398
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$2,707	\$2,707	\$1,071	\$1,636	39.6%	39.6%	\$182	\$189
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$4,773	\$4,773	\$354	\$4,419	7.4%	7.4%	\$308	\$219
	United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02-Y2	07/01/2012-06/30/2013		\$482,578	\$482,578	\$236,859	\$245,718	49.1%	49.1%		
Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$970,054	\$970,054	\$670,993	\$299,061	69.2%	69.2%		\$303,443	
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$970,054	\$970,054	\$670,993	\$299,061	69.2%	69.2%		\$303,443	
			Goal Area Subtotal:	\$3,150,844	\$3,067,882	\$1,876,050	\$1,191,832	61.2%	59.5%	\$10,011	\$702,265	
			Overall Total:	\$6,417,236	\$6,068,559	\$3,013,902	\$3,054,657	49.7%	47.0%	\$194,321	\$1,021,905	