

Fiscal Year 2013 Central Pima Expenditures Report
July 1, 2012 - June 30, 2013

	Grantee Name	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	Reimbursement Activity	
							Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness	\$10,000	\$10,000	\$2,582	\$7,418	25.8%		
	Community Outreach	\$70,000	\$70,000	\$51,545	\$18,455	73.6%		
	Media	\$67,000	\$67,000	\$41,218	\$25,782	61.5%		
	Goal Area Subtotal:	\$147,000	\$147,000	\$95,345	\$51,655	64.9%		
Evaluation	2012 Needs and Assets	\$6,000	\$6,000	\$6,000	-	100.0%		
	Regional Evaluation: Early Childhood Workforce Development Strategy	\$93,750	\$93,750	\$62,500	\$31,250	66.7%		
	Regional Evaluation: Family Support	\$45,000	\$45,000	\$22,500	\$22,500	50.0%		
	Statewide Evaluation	\$299,274	\$299,274	\$299,274	\$0	100.0%		
Goal Area Subtotal:	\$444,024	\$444,024	\$390,274	\$53,750	87.9%			
	Home Visitation	\$2,250,000	\$2,214,286	\$1,150,076	\$1,064,210	51.9%	\$124,574	\$157,585
	Arizona Department of Economic Security		\$11,665	\$2,916	\$8,749	25.0%		
	Casa de los Ninos, Inc.		\$1,163,503	\$594,434	\$569,069	51.1%	\$83,104	\$81,479
	Sunnyside School District		\$528,857	\$286,072	\$242,785	54.1%		\$42,365
	United Way of Tucson and Southern AZ		\$510,261	\$266,654	\$243,607	52.3%	\$41,470	\$33,740
	Community-Based Parent Education	\$494,981	\$494,982	\$221,714	\$273,267	44.8%	\$21,559	\$27,099
	Make Way for Books		\$98,216	\$47,265	\$50,952	48.1%	\$6,527	
	Teen Outreach Pregnancy Services		\$233,200	\$116,947	\$116,253	50.1%		\$19,132
	United Way of Tucson and Southern AZ		\$162,800	\$56,737	\$106,063	34.9%	\$15,032	\$7,968
			\$765	\$765	-	100.0%		
Goal Area Subtotal:	\$2,744,981	\$2,709,268	\$1,371,791	\$1,337,477	50.6%	\$146,133	\$184,684	
Health	Care Coordination/Medical Home	\$100,000	\$100,000	\$64,415	\$35,585	64.4%		\$7,026
	International Rescue Committee		\$100,000	\$64,415	\$35,585	64.4%		\$7,026
	Child Care Health Consultation	\$199,080	\$198,598	\$112,786	\$85,812	56.8%		\$15,288
	First Things First (FTF-Directed)		\$9,285	\$9,285	-	100.0%		
	Pima County Health Department		\$167,085	\$92,384	\$74,701	55.3%		\$12,547
	University of AZ Cooperative Extension		\$18,584	\$9,545	\$9,039	51.4%		\$1,242
		\$3,644	\$1,572	\$2,072	43.1%		\$1,499	

Fiscal Year 2013 Central Pima Expenditures Report (continued)

Health (continued)	Mental Health Consultation	\$492,000	\$492,000	\$249,531	\$242,469	50.7%		\$41,956
	Southwest Human Development		\$492,000	\$249,531	\$242,469	50.7%		\$41,956
	Recruitment – Loan Forgiveness	\$11,500	\$11,500	\$9,096	\$2,404	79.1%		
	AZ Department of Health Services		\$11,500	\$9,096	\$2,404	79.1%		
	Goal Area Subtotal:	\$802,580	\$802,098	\$435,829	\$366,269	54.3%		\$64,270
Professional Development	Community Based Professional Dev.	\$750,000	\$750,000	\$282,691	\$467,309	37.7%	\$72,658	\$71,686
	United Way of Tucson and Southern AZ		\$750,000	\$282,691	\$467,309	37.7%	\$72,658	\$71,686
	FTF Professional REWARD\$	\$303,750	\$303,750	\$227,721	\$76,029	75.0%		
	Valley of the Sun United Way		\$303,750	\$227,721	\$76,029	75.0%		
	Scholarships non-TEACH (PCPP)	\$45,000	\$45,000	\$25,380	\$19,620	56.4%		
	Central Arizona College		\$45,000	\$25,380	\$19,620	56.4%		
	Scholarships TEACH	\$336,227	\$336,227	\$60,533	\$275,694	18.0%	\$7,621	\$14,161
Association for Supportive Child Care		\$336,227	\$60,533	\$275,694	18.0%	\$7,621	\$14,161	
	Goal Area Subtotal:	\$1,434,977	\$1,434,977	\$596,325	\$838,652	41.6%	\$80,279	\$85,848
Quality and Access	Expansion: Increase Slots and/or	\$462,000	\$462,000	\$198,885	\$263,115	43.0%	\$18,630	\$26,241
	United Way of Tucson and Southern AZ		\$462,000	\$198,885	\$263,115	43.0%	\$18,630	\$26,241
	Pre-Kindergarten Scholarships	\$723,899	\$713,508	\$494,728	\$218,780	69.3%	\$11,959	
	AZ Department of Education		\$47,740	\$35,781	\$11,959	74.9%	\$11,959	
	Valley of the Sun United Way		\$665,768	\$458,947	\$206,821	68.9%		
	Quality First (Coaching/Assessment/ Licensing Support)	\$1,420,125	\$1,292,859	\$632,893	\$659,966	49.0%		\$26,202
	AZ Department of Health Services		\$44,347	\$22,668	\$21,679	51.1%		\$22,668
	Southwest Human Development		\$20,945	\$10,261	\$10,684	49.0%		\$1,643
			\$6,733	\$3,875	\$2,857	57.6%		\$760
	United Way of Tucson and Southern AZ		\$12,927	\$2,923	\$10,004	22.6%		\$1,131
	Quality First Child Care Scholarships	\$3,333,511	\$3,333,511	\$2,339,247	\$994,264	70.2%		
Valley of the Sun United Way		\$3,333,511	\$2,339,247	\$994,264	70.2%			
	Goal Area Subtotal:	\$5,939,535	\$5,801,878	\$3,665,752	\$2,136,126	63.2%	\$30,589	\$52,442
To Be Determined	To Be Determined Strategy	\$0	-	(\$12,760)	\$12,760	0.0%		
	To Be Determined		-	(\$12,760)	\$12,760	0.0%		
	Goal Area Subtotal:	\$0	-	(\$12,760)	\$12,760	0.0%		
	Overall Total:	\$11,513,097	\$11,339,244	\$6,542,555	\$4,796,690	57.7%	\$257,000	\$387,243