

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment Expended	Reimbursement Activity	
										Pending	Paid (Last 30 Days)
Community Awareness	Community Awareness		Strategy Subtotal:	\$40,000	\$40,000	\$606	\$39,394	1.5%	1.5%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01	07/01/2011-06/30/2012		\$40,000	\$606	\$39,394	1.5%			
	Community Outreach		Strategy Subtotal:	\$83,000	\$83,000	\$76,395	\$6,605	92.0%	92.0%		
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01	07/01/2011-06/30/2012		\$83,000	\$76,395	\$6,605	92.0%			
	Goal Area Subtotal:				\$123,000	\$77,000	\$46,000				
Coordination	Court Teams		Strategy Subtotal:	\$450,000	\$450,000	\$337,500	\$112,500	75.0%	75.0%		
	Mohave County Superior Court	GRA-RC006-10-0022-01-Y3	07/01/2011-06/30/2012		\$450,000	\$337,500	\$112,500	75.0%			
	Goal Area Subtotal:				\$450,000	\$337,500	\$112,500				
Evaluation	Needs and Assets		Strategy Subtotal:	\$38,700	\$38,675	\$29,606	\$9,069	76.6%	76.5%		
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-11-0360-01-Y2	To Be Determined		-	\$258	(\$258)	0.0%			
		ISA-STATE-12-0359-01	07/01/2011-06/30/2012		\$38,675	\$20,188	\$18,487	52.2%			

	Statewide Evaluation			Strategy Subtotal:	\$107,344	\$107,344	\$18,065	\$89,279	16.8%	16.8%		
	First Things First (FTF-Directed)	PSC-STATE-12-0402-01	07/01/2011-06/30/2012		\$107,344	\$18,065	\$89,279	16.8%				
	Goal Area Subtotal:				\$146,019	\$123,774	\$22,245					
Family Support	Food Security			Strategy Subtotal:	\$102,000	\$102,000	\$94,950	\$7,050	93.1%	93.1%		
	St. Marys Food Bank Alliance	GRA-RC006-12-0343-01	07/01/2011-06/30/2012		\$90,780	\$90,780	-	100.0%				
	Yuma Community Food Bank	GRA-RC006-12-0345-01	07/01/2011-06/30/2012		\$11,220	\$4,170	\$7,050	37.2%				
	Home Visitation			Strategy Subtotal:	\$1,254,888	\$1,246,723	\$818,476	\$428,247	65.7%	65.2%	\$22,171	\$106,623
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y2	07/01/2011-06/30/2012		\$20,530	\$15,397	\$5,132	75.0%		\$5,132	\$5,132	
	Arizona's Children Association	FTF-RC006-09-0122-01-Y3	07/01/2011-06/30/2012		\$93,177	\$56,902	\$36,275	61.1%			\$8,551	
	Child and Family Resources Inc.	FTF-RC006-09-0119-01-Y3	07/01/2011-06/30/2012		\$128,908	\$97,701	\$31,207	75.8%			\$10,806	
	Child and Family Resources, Inc. - Kingman	FTF-RC006-10-0012-03-Y3	07/01/2011-06/30/2012		\$334,879	\$242,145	\$92,734	72.3%			\$29,352	
	Fort Mojave Indian Tribe	GRA-RC006-11-0082-01-Y2	07/01/2011-06/30/2012		\$84,536	\$21,134	\$63,402	25.0%				
	Social Service Interagency Council of Lake Havasu City, Inc.	FTF-RC006-09-0120-01-Y3	07/01/2011-06/30/2012		\$230,659	\$151,609	\$79,049	65.7%		\$13,210	\$21,688	
	The Learning Center for Families	FTF-RC006-10-0012-04-Y3	07/01/2011-06/30/2012		\$72,232	\$48,118	\$24,114	66.6%		\$3,829	\$9,963	
Goal Area Subtotal:				\$1,348,723	\$913,426	\$435,297			\$22,171	\$106,623		

Health									
Child Care Health Consultation		Strategy	\$160,000	\$148,269	\$47,331	\$100,938	31.9%	29.6%	
		Subtotal:							
Mohave County Department of Public Health	GRA-STATE-10-0071-01-Y3	07/01/2011-06/30/2012		\$134,775	\$41,976	\$92,799	31.1%		
Pima County Health Department	GRA-STATE-09-0030-01-Y3	07/01/2011-06/30/2012		\$13,494	\$5,355	\$8,139	39.7%		
Developmental and Sensory Screening		Strategy	\$325,232	\$154,723	\$140,452	\$14,271	90.8%	43.2%	\$5,424
		Subtotal:							
Milemarkers Therapy, Inc.	FTF-RC006-10-0076-01-Y3	07/01/2011-06/30/2012		\$71,885	\$57,614	\$14,271	80.1%		\$5,424
River Cities Community Clinic	FTF-RC006-10-0076-02-Y3	07/01/2011-06/30/2012		\$82,838	\$82,838	-	100.0%		
Mental Health Consultation		Strategy	\$100,000	\$100,000	\$35,743	\$64,257	35.7%	35.7%	\$20,389 (\$45,462)
		Subtotal:							
Southwest Human Development	FTF-STATE-10-0231-01-Y3	07/01/2011-06/30/2012		\$100,000	\$35,743	\$64,257	35.7%		\$20,389 (\$45,462)
Recruitment – Stipends/Loan Forgiveness		Strategy	\$225,090	\$224,277	\$112,502	\$111,775	50.2%	50.0%	
		Subtotal:							
Arizona Department of Health Services	FTF-MULTI-10-0205-01-Y3	07/01/2011-06/30/2012		\$224,277	\$112,502	\$111,775	50.2%		
Goal Area Subtotal:				\$627,269	\$336,028	\$291,241			\$20,389 (\$40,039)
Professional Development									
Community Based Professional Development ECE Professionals		Strategy	\$461,430	\$461,430	\$223,898	\$237,532	48.5%	48.5%	\$27,924
		Subtotal:							
Association for Supportive Child Care	FTF-RC006-10-0077-01-Y3	07/01/2011-06/30/2012		\$461,430	\$223,898	\$237,532	48.5%		\$27,924
Scholarships TEACH		Strategy	\$97,700	\$92,400	\$27,430	\$64,970	29.7%	28.1%	\$6,116
		Subtotal:							
Association for Supportive Child Care	GRA-STATE-10-0017-01-Y4	07/01/2011-06/30/2012		\$92,400	\$27,430	\$64,970	29.7%		\$6,116
Goal Area Subtotal:				\$553,830	\$251,328	\$302,502			\$34,040

Quality and Access	Expansion: Increase Slots and/or Capital Expense			Strategy Subtotal:	\$302,275	\$302,275	\$202,435	\$99,840	67.0%	67.0%	\$46,024	
	Association for Supportive Child Care	FTF-RC006-10-0075-01-Y3	07/01/2011-06/30/2012		\$302,275	\$202,435	\$99,840	67.0%			\$46,024	
	Pre-Kindergarten Scholarships			Strategy Subtotal:	\$788,400	\$788,400	\$361,219	\$427,181	45.8%	45.8%	\$44,036	\$78,180
	Bouse Elementary School	GRA-RC006-12-0454-01	01/01/2012-06/30/2012		\$36,000	\$14,093	\$21,907	39.1%			\$14,093	
	Bullhead City Elementary District	GRA-RC006-11-0260-01-Y2	07/01/2011-06/30/2012		\$120,000	\$69,471	\$50,529	57.9%		\$8,460		
	E.Q. Scholars Inc. in Quartzsite	GRA-RC006-11-0074-01-Y2	07/01/2011-06/30/2012		\$108,000	\$81,000	\$27,000	75.0%		\$11,063		
	Kingman Unified School District #20	GRA-RC006-12-0334-01	07/01/2011-06/30/2012		\$135,000	\$57,263	\$77,737	42.4%			\$31,230	
	Lake Havasu Unified School District #1	GRA-RC006-12-0455-01	01/01/2012-06/30/2012		\$53,400	\$16,956	\$36,444	31.8%			\$16,746	
	Littlefield Unified School District	GRA-RC006-10-0047-01-Y2	07/01/2011-06/30/2012		\$108,000	\$41,648	\$66,352	38.6%				
	The Mohave Valley Elementary District	GRA-RC006-11-0075-01-Y2	07/01/2011-06/30/2012		\$108,000	\$41,420	\$66,580	38.4%		\$24,514		
	Topock Elementary School District	GRA-RC006-10-0051-01-Y2	07/01/2011-06/30/2012		\$120,000	\$39,367	\$80,633	32.8%			\$16,111	
	Quality First			Strategy Subtotal:	\$217,750	\$209,825	\$99,491	\$110,334	47.4%	45.7%	\$1,710	\$2,266
	Arizona Department of Health Services	ISA-STATE-12-0410-01	07/01/2011-06/30/2012		\$6,842	\$5,131	\$1,710	75.0%		\$1,710		
	Southwest Human Development	FTF-STATE-12-0335-01	07/01/2011-06/30/2012		\$38,400	\$24,191	\$14,209	63.0%			\$2,266	
United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02	07/01/2011-06/30/2012		\$164,583	\$70,169	\$94,414	42.6%					
Goal Area Subtotal:				\$1,300,500	\$663,145	\$637,355			\$45,747	\$126,470		
Overall Total:				\$4,549,341	\$2,702,201	\$1,847,140			\$88,307	\$227,095		

