

## FY 2014 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	
<b>Community</b>	<b>Community Awareness Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$3,277</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0651-01	07/01/2013-06/30/2014		\$7,000	\$3,277	
	<b>Community Outreach Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$40,594</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0652-01	07/01/2013-06/30/2014		\$80,000	\$40,594	
	<b>Media Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$19,931</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0660-01	07/01/2013-06/30/2014		\$50,000	\$19,931	
	<b>Goal Area Subtotal:</b>				<b>\$137,000</b>	<b>\$137,000</b>	<b>\$63,801</b>
<b>Coordination</b>	<b>Court Teams Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>\$33,559</b>
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02-Y2	07/01/2013-06/30/2014		\$66,500	\$33,559	
	<b>Service Coordination Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$30,000</b>	<b>\$20,603</b>	<b>\$12,799</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0668-01	07/01/2013-06/30/2014		\$20,603	\$12,799	
	<b>Goal Area Subtotal:</b>				<b>\$96,500</b>	<b>\$87,103</b>	<b>\$46,358</b>
<b>Evaluation</b>	<b>Needs and Assets Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$65,000</b>	<b>\$52,132</b>	<b>\$33,580</b>
	Arizona Board of Regents acting for and on	ISA-STATE-14-0643-01	07/01/2013-06/30/2014		\$52,132	\$36,594	
	First Things First (FTF-Directed)	PSC-STATE-14-0662-01	To Be Determined		-	(\$3,014)	
	<b>Statewide Evaluation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$176,917</b>	<b>\$176,917</b>	<b>\$176,917</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0669-01	07/01/2013-06/30/2014		\$176,917	\$176,917	
<b>Goal Area Subtotal:</b>				<b>\$241,917</b>	<b>\$229,049</b>	<b>\$210,497</b>	
<b>Family Support</b>	<b>Family Support Coordination Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$8,000</b>	<b>\$5,660</b>	<b>\$3,685</b>
	First Things First (FTF-Directed)	PSC-STATE-14-0658-01	07/01/2013-06/30/2014		\$5,660	\$3,685	
	<b>Home Visitation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$800,000</b>	<b>\$790,997</b>	<b>\$451,069</b>
	Arizona Department of Economic Security	ISA-MULTI-14-0636-01	07/01/2013-06/30/2014		\$9,853	\$7,323	
	Arizona's Children Association	FTF-RC022-13-0372-03-Y2	07/01/2013-06/30/2014		\$248,865	\$140,512	

	Yavapai County Community Health Services	FTF-RC022-13-0372-05-Y2	07/01/2013-06/30/2014	\$250,000	\$134,820																																																																																																									
	Yavapai Regional Medical Center	FTF-RC022-13-0372-02-Y2	07/01/2013-06/30/2014	\$282,279	\$168,415																																																																																																									
	<b>Native Language Preservation Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$15,000</b>	<b>\$15,000</b>																																																																																																								
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y3	07/01/2013-06/30/2014	\$15,000	-																																																																																																									
	<b>Parent Education Community-Based Training Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$197,500</b>	<b>\$197,500</b>																																																																																																								
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01-Y2	07/01/2013-06/30/2014	\$150,000	\$57,410																																																																																																									
	Yavapai College	FTF-RC022-12-0322-04-Y3	07/01/2013-06/30/2014	\$47,500	\$29,145																																																																																																									
	<b>Parent Outreach and Awareness Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$20,000</b>	<b>\$17,400</b>																																																																																																								
	First Things First (FTF-Directed)	PSC-STATE-14-0664-01	07/01/2013-06/30/2014	\$17,400	-																																																																																																									
				<b>Goal Area Subtotal:</b>	<b>\$1,040,500</b>	<b>\$1,026,557</b>																																																																																																								
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Association for Supportive Child Care	FTF-MULTI-13-0406-01-Y2	07/01/2013-06/30/2014		\$30,000	\$4,756
<b>Quality First Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$0</b>	<b>-</b>
				-	-
<b>Quality First Academy Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$34,770</b>	<b>\$29,041</b>
Southwest Human Development	FTF-STATE-14-0431-03	07/01/2013-06/30/2014		\$29,041	\$12,511
<b>Quality First Assessment Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$6,600</b>	<b>\$6,600</b>
Southwest Human Development	FTF-STATE-13-0347-01-Y2	07/01/2013-06/30/2014		\$6,600	\$2,939
<b>Quality First Child Care Health Consultation Warmline Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$2,694</b>	<b>\$2,694</b>
University of Arizona Cooperative Extension	GRA-STATE-14-0629-01	07/01/2013-06/30/2014		\$2,694	\$867
<b>Quality First Coaching &amp; Incentives Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$516,052</b>	<b>\$516,052</b>
Valley of the Sun United Way	FTF-STATE-14-0427-02	07/01/2013-06/30/2014		\$516,052	\$386,538
<b>Quality First Inclusion Warmline Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$7,774</b>	<b>\$7,774</b>
Southwest Human Development	FTF-STATE-13-0426-01-Y2	07/01/2013-06/30/2014		\$7,774	\$3,154
<b>Quality First Mental Health Consultation Warmline Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$7,996</b>	<b>\$7,996</b>
Southwest Human Development	FTF-STATE-13-0344-02-Y2	07/01/2013-06/30/2014		\$7,996	\$4,668
<b>Quality First Scholarships Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$1,282,067</b>	<b>\$1,282,067</b>
Valley of the Sun United Way	FTF-STATE-14-0440-01	07/01/2013-06/30/2014		\$1,282,067	\$961,429
<b>Quality First Warmline Triage Strategy</b>			<b>Strategy Subtotal:</b>	<b>\$3,110</b>	<b>\$3,110</b>
Southwest Human Development	FTF-STATE-13-0351-02-Y2	07/01/2013-06/30/2014		\$3,110	\$1,842
			<b>Goal Area Subtotal:</b>	<b>\$1,891,062</b>	<b>\$1,885,333</b>
			<b>Overall Total:</b>	<b>\$4,190,247</b>	<b>\$4,148,310</b>
					<b>\$2,612,947</b>

Expense Variance	Award Expended % of Award Expended	Allotment Expended % of Allotment	Reimbursement Activity	
			Pending	Paid (Last 30 Days)
<b>\$3,723</b>	<b>46.8%</b>	<b>46.8%</b>		
\$3,723	46.8%			
<b>\$39,406</b>	<b>50.7%</b>	<b>50.7%</b>		
\$39,406	50.7%			
<b>\$30,069</b>	<b>39.9%</b>	<b>39.9%</b>		
\$30,069	39.9%			
<b>\$73,199</b>	<b>46.6%</b>	<b>46.6%</b>		
<b>\$32,941</b>	<b>50.5%</b>	<b>50.5%</b>		
\$32,941	50.5%			
<b>\$7,804</b>	<b>62.1%</b>	<b>42.7%</b>		
\$7,804	62.1%			
<b>\$40,745</b>	<b>53.2%</b>	<b>48.0%</b>		
<b>\$18,552</b>	<b>64.4%</b>	<b>51.7%</b>		-
\$15,538	70.2%			-
\$3,014	0.0%			
-	<b>100.0%</b>	<b>100.0%</b>		
-	100.0%			
<b>\$18,552</b>	<b>91.9%</b>	<b>87.0%</b>		-
<b>\$1,975</b>	<b>65.1%</b>	<b>46.1%</b>		
\$1,975	65.1%			
<b>\$339,927</b>	<b>57.0%</b>	<b>56.4%</b>		<b>\$44,483</b>
\$2,529	74.3%			
\$108,354	56.5%			\$19,910

\$115,180	53.9%		
\$113,864	59.7%		\$24,573
<b>\$15,000</b>	<b>0.0%</b>	<b>0.0%</b>	
\$15,000	0.0%		
<b>\$110,946</b>	<b>43.8%</b>	<b>43.8%</b>	<b>\$11,766</b>
\$92,590	38.3%		\$11,766
\$18,355	61.4%		
<b>\$17,400</b>	<b>0.0%</b>	<b>0.0%</b>	
\$17,400	0.0%		
<b>\$485,248</b>	<b>52.7%</b>	<b>52.0%</b>	<b>\$56,249</b>

Expense Variance	Award Expended % of Award Expended	Allotment Expended % of Allotment	Reimbursement Activity	
			Pending	Paid (Last 30 Days)
<b>\$73,816</b>	<b>47.6%</b>	<b>47.6%</b>		<b>\$974</b>
-	100.0%			
\$2,418	18.4%			\$546
\$2,402	55.4%			\$428
\$68,997	44.3%			
<b>\$180,017</b>	<b>41.5%</b>	<b>41.5%</b>	<b>\$23,458</b>	
\$180,017	41.5%		\$23,458	
<b>\$143,807</b>	<b>52.1%</b>	<b>52.1%</b>		<b>\$16,341</b>
\$143,807	52.1%			\$16,341
<b>\$397,640</b>	<b>46.9%</b>	<b>46.9%</b>	<b>\$23,458</b>	<b>\$17,316</b>
<b>\$6,629</b>	<b>75.4%</b>	<b>75.4%</b>		
\$6,629	75.4%			
<b>\$6,721</b>	<b>16.0%</b>	<b>16.0%</b>		
\$6,721	16.0%			
<b>\$13,350</b>	<b>61.9%</b>	<b>61.9%</b>		
<b>\$25,244</b>	<b>15.9%</b>	<b>15.9%</b>		

Grantee Name	Contract Number	Contract Period	Allotment
			Total Allotment

\$25,244	15.9%			
-	0.0%	0.0%		
-	0.0%			
\$16,530	43.1%	36.0%		
\$16,530	43.1%			
\$3,661	44.5%	44.5%	\$502	
\$3,661	44.5%		\$502	
\$1,827	32.2%	32.2%	\$791	
\$1,827	32.2%		\$791	
\$129,514	74.9%	74.9%	\$128,846	
\$129,514	74.9%		\$128,846	
\$4,620	40.6%	40.6%		
\$4,620	40.6%			
\$3,328	58.4%	58.4%		
\$3,328	58.4%			
\$320,638	75.0%	75.0%	-	
\$320,638	75.0%		-	
\$1,268	59.2%	59.2%		
\$1,268	59.2%			
<b>\$506,629</b>	<b>73.1%</b>	<b>72.9%</b>	<b>-</b>	<b>\$130,139</b>
<b>\$1,535,362</b>	<b>63.0%</b>	<b>62.4%</b>	<b>\$23,458</b>	<b>\$203,704</b>



Awarded	YTD Expense	Expense Variance	Award Expended % of Award	Allotment Expended % of Allotment Expended	Reimbursement Activity	
					Pending	Paid (Last 30)

Grantee Name	Contract Number	Contract Period
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Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award	Allotment Expended % of Allotment Expended	Reimbursement Activity	
						Pending	Paid (Last 30)

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	Total Allotment				% of Award	% of Allotment Expended	Pending	Paid (Last 30

Grantee Name





Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity	
		Total Allotment	Awarded			% of Award	% of Allotment Expended	Pending	Paid (Last 30)

Grantee Name





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			Total Allotment	Awarded			% of Award	% of Allotment Expended	Pending	Paid (Last 30)

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Contractor Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity	
			Total Allotment	Awarded			% of Award	% of Allotment Expended	Pending	Paid (Last 30)





Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity	
			Total Allotment				% of Award		% of Allotment Expended	Pending





Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity	
			Total Allotment				% of Award	% of Allotment Expended	Pending	Paid (Last 30)





Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity
			Total Allotment				% of Award		Pending
								% of Allotment Expended	





Disbursement  
 Activity  
 Paid  
 (Last 30

Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award	Allotment Expended % of Allotment Expended
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Reimbursement Activity	
Pending	Paid (Last 30)

Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award	Allotment % of All Expe
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Allotment Awarded	Reimbursement Activity	
	Pending	Paid (Last 30 Days)

Grantee Name	Contract Number	Contract Period	Allotment Total Allotment	Awarded	YTD Expense	Expense Variance	Award Expended % of Award
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Allotment Expended	Reimbursement Activity	
	Pending	Paid (Last 30
% of Allotment Expended		

Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance
			Total Allotment			





Award Expended % of Award	Allotment Expended % of Allotment Expended	Reimbursement Activity	
		Pending	Paid (Last 30

Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense
			Total Allotment		





Expense Variance	Award Expended	Allotment Expended	Reimbursement Activity	
	% of Award	% of Allotment Expended	Pending	Paid (Last 30

Grantee Name	Contract Number	Contract Period	Allotment	Awarded
			Total Allotment	





YTD Expense	Expense Variance	Award Expended % of Award	Allotment Expended % of Allotment Expended	Reimbursement Activity	
				Pending	Paid (Last 30