

FY 2011 Navajo/Apache Contract Detail

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		Strategy Subtotal:	\$10,000	\$6,810	\$6,107	\$703	89.7%	61.1%		
Brown and Bigelow, Inc.	PSC-MULTI-11-0307-01	07/01/2010-06/30/2011		\$3,090	\$3,090	-	100.0%			
	PSC-STATE-11-0209-01	07/01/2010-06/30/2011		\$2,720	\$1,857	\$863	68.3%			
High 5 Design Inc	PSC-RC028-11-0341-01	07/01/2010-06/30/2011		-	-	-	0.0%			
Tanya Gorman Keith	PSC-RC001-11-0220-01	To Be Determined		-	\$160	(\$160)	0.0%			
Young Marines of the Marine Corps	PSC-RC028-11-0318-01	07/01/2010-06/30/2011		\$1,000	\$1,000	-	100.0%			
Community Outreach Strategy		Strategy Subtotal:	\$50,000	\$46,200	\$38,076	\$8,124	82.4%	76.2%		
First Things First (FTF-Directed)	PSC-STATE-11-0193-01	07/01/2010-06/30/2011		\$46,200	\$38,076	\$8,124	82.4%			
Media Strategy		Strategy Subtotal:	\$10,000	\$9,962	\$9,919	\$43	99.6%	99.2%		
Moses Anshell Inc.	PSC-MULTI-11-0191-01	07/01/2010-06/30/2011		\$213	\$213	-	100.0%			
	PSC-STATE-11-0098-01	07/01/2010-06/30/2011		\$4,349	\$4,349	-	100.0%			
	PSC-STATE-11-0251-01	07/01/2010-06/30/2011		\$5,400	\$5,357	\$43	99.2%			
Goal Area Subtotal:				\$62,971	\$54,101	\$8,870				
Coordination										
Capacity Building Strategy		Strategy	\$0			-	NaN	0.0%		

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		Subtotal:								
		To Be Determined	To Be Determined	To Be Determined					-	
		Goal Area Subtotal:							-	
Evaluation	Arizona Health Survey Strategy		Strategy Subtotal:	\$2,067	\$2,067	\$2,067	-	100.0%	100.0%	
	St Lukes Health Initiative	PSC-STATE-11-0169-01	07/01/2010-06/30/2011		\$2,067	\$2,067	-	100.0%		
	Child Care Study Strategy		Strategy Subtotal:	\$62,631	\$62,631	\$14,078	\$48,554	22.5%	22.5%	
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-MULTI-10-0076-01	06/01/2010-06/30/2011		\$62,631	\$14,078	\$48,554	22.5%		
	Children's Budget Strategy		Strategy Subtotal:	\$495	\$495	\$261	\$234	52.6%	52.6%	
	Burns and Associates, Inc.	PSC-STATE-11-0170-01	07/01/2010-06/30/2011		\$495	\$261	\$234	52.6%		
	Evaluation Strategy		Strategy Subtotal:	\$55,133	\$55,133	\$27,820	\$27,313	50.5%	50.5%	
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-10-0083-01-Y3	07/01/2010-06/30/2011		\$55,133	\$27,820	\$27,313	50.5%		
	Needs and Assets Strategy		Strategy Subtotal:	\$1,331	\$1,331	\$1,331	-	100.0%	100.0%	
	Parent Kits - Study Strategy		Strategy Subtotal:	\$2,543	\$2,543	-	\$2,543	0.0%	0.0%	
	Arizona Board of Regents for and on behalf of University of Arizona	ISA-STATE-11-0262-01	02/01/2011-06/30/2011		\$2,543	-	\$2,543	0.0%		
			Goal Area Subtotal:			\$124,200	\$45,556	\$78,644		

Family

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Support											
Community-based Literacy Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$20,264	\$29,736	40.5%	40.5%		\$20,264
Navajo County Library District	IGA-RC015-11-0100-01	08/01/2010-06/30/2011		\$50,000	\$20,264	\$29,736	40.5%				\$20,264
Home Visitation Strategy			Strategy Subtotal:	\$66,000		-	NaN	0.0%			
To Be Determined	To Be Determined	To Be Determined									
Reach Out and Read Strategy			Strategy Subtotal:	\$31,930	\$31,930	\$11,467	\$20,463	35.9%	35.9%	\$2,082	\$5,605
American Academy of Pediatrics -AZ Foundation	FTF-RC015-10-0015-01-Y2	07/01/2010-06/30/2011		\$31,930	\$11,467	\$20,463	35.9%		\$2,082	\$5,605	
Goal Area Subtotal:				\$81,930	\$31,731	#Error			\$2,082	\$25,869	
Health											
Care Coordination/Medical Home Strategy			Strategy Subtotal:	\$120,000	\$120,000	\$43,909	\$76,091	36.6%	36.6%		\$32,481
North Country HealthCare	FTF-RC015-10-0013-01-Y2	07/01/2010-06/30/2011		\$120,000	\$43,909	\$76,091	36.6%			\$32,481	
Child Care Health Consultation Strategy			Strategy Subtotal:	\$60,000	\$60,000	\$26,088	\$33,912	43.5%	43.5%		
Apache County Public Health Services District	FTF-STATE-09-0221-01-Y2	07/01/2010-06/30/2011		\$60,000	\$26,088	\$33,912	43.5%				
Health Coordination/Healthy Steps Strategy			Strategy Subtotal:	\$0		-	NaN	0.0%			
To Be Determined	To Be Determined	To Be Determined									
Nutrition/Obesity/Physical Activity Strategy			Strategy Subtotal:	\$95,000	\$93,961	\$22,786	\$71,175	24.3%	24.0%		\$13,518
Arizona Board of Regents for and on behalf of University of Arizona	IGA-RC015-11-0101-01	08/01/2010-06/30/2011		\$93,961	\$22,786	\$71,175	24.3%			\$13,518	
Oral Health Strategy			Strategy Subtotal:	\$41,103	\$41,103	\$9,361	\$31,742	22.8%	22.8%	\$4,625	\$4,116

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	Navajo County Public Health Services District	FTF-RC015-10-0091-01-Y2	07/01/2010-06/30/2011	\$41,103	\$9,361	\$31,742	22.8%		\$4,625	\$4,116	
	Goal Area Subtotal:			\$315,064	\$102,144	#Error			\$4,625	\$50,115	
Professional Development	Community-Based ECE Training Strategy		Strategy Subtotal:	\$15,000	\$14,982	\$8,377	\$6,605	55.9%	55.8%		
	Northland Pioneer College	FTF-RC015-10-0208-01-Y2	07/01/2010-06/30/2011	\$14,982	\$8,377	\$6,605	55.9%				
	Director Mentoring/Training Strategy		Strategy Subtotal:	\$85,000	\$28,928	\$10,375	\$18,553	35.9%	12.2%		
	Northland Pioneer College	IGA-RC015-11-0102-01	08/01/2010-06/30/2011	\$28,928	\$10,375	\$18,553	35.9%				
	Learning Labs Strategy		Strategy Subtotal:	\$300,000	\$14,965	-	\$14,965	0.0%	0.0%		
	Navajo County Education Service Agency	GRA-RC015-11-0312-01	05/01/2011-06/30/2011	\$14,965	-	\$14,965	0.0%				
	Recruitment into Field Strategy		Strategy Subtotal:	\$21,551	-	(\$21,224)	\$21,224	#Error	-98.5%		
	Apache County Higher Education - NPC	IGA-RC015-10-0039-01	To Be Determined	-	(\$21,224)	\$21,224	0.0%				
	Scholarships non-TEACH Strategy		Strategy Subtotal:	\$27,000	\$27,000	\$2,860	\$24,140	10.6%	10.6%		
	Central Arizona College	GRA-MULTI-10-0035-01-Y2	07/01/2010-06/30/2011	\$27,000	\$2,860	\$24,140	10.6%				
	Scholarships TEACH Strategy		Strategy Subtotal:	\$25,000	\$25,000	\$4,260	\$20,740	17.0%	17.0%		\$362
	Association for Supportive Child Care	GRA-STATE-10-0017-01-Y3	07/01/2010-06/30/2011	\$25,000	\$4,260	\$20,740	17.0%			\$362	
	Goal Area Subtotal:			\$110,875	\$4,648	\$106,227				\$362	
Quality and Access	Expansion: Increase slots and/or		Strategy	\$55,559	\$55,509	\$26,145	\$29,364	47.1%	47.1%		\$2,210

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		capital expense Strategy		Subtotal:									
	Applied Economics	GRA-RC015-10-0015-01	09/01/2009-08/31/2010	\$30,559	\$21,868	\$8,691	71.6%						
		GRA-RC015-10-0015-01-Y2	09/01/2010-06/30/2011	\$24,950	\$4,277	\$20,673	17.1%	\$2,210					
		Quality First Child Care Scholarships Strategy		Strategy Subtotal:		\$180,000	\$180,000	\$149,318	\$30,682	83.0%	83.0%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01	08/01/2010-06/30/2011	\$135,000	\$106,849	\$28,151	79.1%						
		GRA-STATE-10-0122-01	04/13/2009-09/30/2010	\$45,000	\$42,469	\$2,531	94.4%						
Goal Area Subtotal:				\$235,509	\$175,463	\$60,046			\$2,210				
To Be Determined													
		To Be Determined Strategy		Strategy Subtotal:		-	\$3,836	(\$3,836)	#Error				
To Be Determined	To Be Determined	To Be Determined	To Be Determined	-	\$3,836	(\$3,836)	0.0%						
Goal Area Subtotal:				-	\$3,836	(\$3,836)							
Overall Total:				\$930,549	\$417,479	#Error			\$6,707	\$78,556			

