

FY 2013 Yuma Contract Detail



	Grantee Name	Contract Number	Contract Period	Allotment		YTD Expense	Expense Variance	Award Expended % of Award Expended	Allotment Expended % of Allotment	Reimbursement Activity		
				Total Allotment	Awarded					Pending	Paid (Last 30 Days)	
Community	Community Awareness Strategy			Strategy Subtotal:		\$35,000	\$35,000	\$5,512	\$29,488	15.7%	15.7%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$35,000	\$5,512	\$29,488	15.7%				
	Community Outreach Strategy			Strategy Subtotal:		\$83,000	\$83,000	\$68,558	\$14,442	82.6%	82.6%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$68,558	\$14,442	82.6%				
Community	Media Strategy			Strategy Subtotal:		\$109,263	\$109,263	\$109,263	(\$0)	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$109,263	\$109,263	(\$0)	100.0%				
	Goal Area Subtotal:			\$227,263	\$227,263	\$183,333	\$43,930	80.7%	80.7%			
	Statewide Evaluation Strategy			Strategy Subtotal:		\$144,955	\$144,955	\$144,955	(\$0)	100.0%	100.0%	
Evaluation	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$144,955	\$144,955	(\$0)	100.0%				
	Goal Area Subtotal:			\$144,955	\$144,955	\$144,955	(\$0)	100.0%	100.0%			
Family Support	Family Support – Children with Special Needs Strategy			Strategy Subtotal:		\$280,000	\$279,980	\$277,547	\$2,433	99.1%	99.1%	\$49,691
	Easter Seals Blake Foundation - Tucson	FTF-RC023-11-0312-02-Y3	07/01/2012-06/30/2013		\$279,980	\$277,547	\$2,433	99.1%			\$49,691	
	Food Security Strategy			Strategy Subtotal:		\$50,000	\$50,000	\$37,100	\$12,900	74.2%	74.2%	\$8,400
	Yuma Community Food Bank	GRA-RC023-12-0313-01-Y2	07/01/2012-06/30/2013		\$50,000	\$37,100	\$12,900	74.2%			\$8,400	
	Home Visitation Strategy			Strategy Subtotal:		\$1,458,774	\$1,196,747	\$1,062,688	\$134,058	88.8%	72.8%	\$71,875
	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	\$290,127	\$60,709	82.7%			\$42,989	
		FTF-RC023-13-0359-03	07/01/2012-06/30/2013		\$217,707	\$181,245	\$36,462	83.3%			\$28,885	
	Easter Seals Blake Foundation - Tucson	FTF-RC023-13-0359-04	07/01/2012-06/30/2013		\$616,040	\$588,276	\$27,764	95.5%			\$106,607	
	Parent Education Community-Based Training Strategy			Strategy Subtotal:		\$150,000	\$150,000	\$124,449	\$25,551	83.0%	83.0%	\$10,157
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	\$124,449	\$25,551	83.0%			\$10,157		
Reach Out and Read Strategy			Strategy Subtotal:		\$104,049	\$102,554	\$101,924	\$630	99.4%	98.0%	-	
American Academy of Pediatrics - AZ Chapter	FTF-MULTI-13-0401-01	08/01/2012-06/30/2013		\$98,505	\$98,504	\$1	100.0%			-		
American Academy of Pediatrics -AZ	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	\$1,603,709	\$175,571	90.1%	78.5%	\$71,875	\$174,854		
Health	Child Care Health Consultation Strategy			Strategy Subtotal:		\$85,680	\$85,462	\$71,411	\$14,051	83.6%	83.3%	\$5,609
	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	\$5,851	\$2,147	73.2%				
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013	\$1,568	\$1,330	\$239	84.8%	\$283			
	Yuma County Public Health Services District	GRA-STATE-13-0512-01	07/01/2012-06/30/2013	\$71,900	\$60,235	\$11,665	83.8%	\$5,326			
	Mental Health Consultation Strategy		Strategy Subtotal:	\$123,000	\$123,000	\$81,795	\$41,205	66.5%	66.5%	\$10,915	
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013	\$123,000	\$81,795	\$41,205	66.5%	\$10,915			
	Oral Health Strategy		Strategy Subtotal:	\$303,266	\$303,266	\$227,450	\$75,817	75.0%	75.0%		
	University of Arizona Yuma Cooperative	ISA-RC023-12-0377-01-Y2	07/01/2012-06/30/2013	\$303,266	\$227,450	\$75,817	75.0%				
	Recruitment – Stipends/Loan Forgiveness Strategy		Strategy Subtotal:	\$131,605	\$129,650	\$77,471	\$52,179	59.8%	58.9%		
	Arizona Department of Health Services	GRA-MULTI-13-0518-01	07/01/2012-06/30/2013	\$129,650	\$77,471	\$52,179	59.8%				
			Goal Area Subtotal:	\$643,551	\$641,378	\$458,126	\$183,252	71.4%	71.2%	\$16,524	
Professional	Community Based Professional Development Early Care and		Strategy Subtotal:	\$100,000	\$100,000	\$83,386	\$16,614	83.4%	83.4%	\$24,902	
	Arizona Board of Regents for and on Behalf of	GRA-RC023-13-0589-01	12/01/2012-06/30/2013	\$100,000	\$83,386	\$16,614	83.4%	\$24,902			
	Scholarships non-TEACH Strategy		Strategy Subtotal:	\$55,000	\$55,000	\$36,630	\$18,370	66.6%	66.6%		
	Central Arizona College	GRA-MULTI-13-0527-01	07/01/2012-06/30/2013	\$55,000	\$36,630	\$18,370	66.6%				
	Scholarships TEACH Strategy		Strategy Subtotal:	\$52,800	\$52,800	\$26,506	\$26,294	50.2%	50.2%		
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013	\$52,800	\$26,506	\$26,294	50.2%				
		Goal Area Subtotal:	\$207,800	\$207,800	\$146,521	\$61,279	70.5%	70.5%	\$24,902		
Quality and Access	Expansion: Increase slots and/or capital expense Strategy		Strategy Subtotal:	\$15,000	\$15,000	\$9,057	\$5,943	60.4%	60.4%		
	Child and Family Resources Inc.	GRA-RC023-13-0538-01	07/01/2012-06/30/2013	\$15,000	\$9,057	\$5,943	60.4%				
	Family, Friends & Neighbors Strategy		Strategy Subtotal:	\$157,956	\$157,956	\$133,346	\$24,610	84.4%	84.4%	\$25,568	
	Association for Supportive Child Care	FTF-MULTI-13-0406-01	08/01/2012-06/30/2013	\$150,000	\$128,341	\$21,659	85.6%	\$25,568			
		FTF-STATE-10-0003-02-Y4	07/01/2012-07/31/2012	\$7,956	\$5,005	\$2,951	62.9%				
	Inclusion of Children with Special Needs Strategy		Strategy Subtotal:	\$230,991	\$230,942	\$229,970	\$972	99.6%	99.6%	\$22,390	
	Southwest Human Development	GRA-RC023-11-0239-01-Y3	07/01/2012-06/30/2013	\$230,942	\$229,970	\$972	99.6%	\$22,390			
	Pre-Kindergarten Scholarships Strategy		Strategy Subtotal:	\$1,198,000	\$1,180,803	\$1,173,786	\$7,016	99.4%	98.0%		
	Arizona Department of Education	IGA-MULTI-11-0067-01-Y2	To Be Determined	-	(\$7,016)	\$7,016	0.0%				
		ISA-MULTI-13-0487-01	07/01/2012-06/30/2013	\$79,006	\$79,006	-	100.0%				
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013	\$1,101,797	\$1,101,797	-	100.0%				
	Quality First Strategy		Strategy Subtotal:	\$578,843	\$513,127	\$382,098	\$131,030	74.5%	66.0%	\$346	\$806
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013	\$17,833	\$9,813	\$8,020	55.0%				
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013	\$5,236	\$4,391	\$846	83.9%	\$563			
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013	\$2,707	\$2,362	\$346	87.2%	\$346	\$243		
	FTF-STATE-13-0426-01	10/01/2012-06/30/2013	\$4,773	\$2,840	\$1,933	59.5%					
United Way of Tucson and Southern Arizona	FTF-STATE-12-0336-02-Y2	07/01/2012-06/30/2013	\$482,578	\$362,693	\$119,885	75.2%					
Quality First Child Care Scholarships Strategy		Strategy Subtotal:	\$970,054	\$970,054	\$970,054	-	100.0%	100.0%			
Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013	\$970,054	\$970,054	-	100.0%					
		Goal Area Subtotal:	\$3,150,844	\$3,067,882	\$2,898,312	\$169,570	94.5%	92.0%	\$346	\$48,764	
		Overall Total:	\$6,417,236	\$6,068,559	\$5,434,957	\$633,602	89.6%	84.7%	\$72,220	\$265,044	

Yuma Region
Unallotted/ Unawarded funds

Carry forward for FY15 includes unallotted, unawarded and unexpended dollars. The unexpended amount will be available in mid-September.

- Total Unallotted in FY13- \$3,026,261
- Total Unawarded in FY13- \$ 348,677
- Partial Carry-Forward- \$3,374,938