



## FY 2011 - Tobacco Funding Categories for Strategies by Goal Area

Goal Area \ Strategy		Funding Category	Allotment	Awarded	Unawarded	Expended	Unexpended
<b>Community Awareness</b>			<b>\$ 6,321,995</b>	<b>\$ 5,242,310</b>	<b>\$ 1,079,685</b>	<b>\$ 4,787,506</b>	<b>\$ 454,804</b>
	Communications	Tobacco Regional	-		-		
	Community Awareness	Tobacco Statewide	\$ 150,000	\$ 151,280	(\$ 1,280)	\$ 146,151	\$ 5,129
		Tobacco Regional	\$ 873,238	\$ 376,829	\$ 496,409	\$ 300,850	\$ 75,979
	Community Outreach	Tobacco Statewide	\$ 700,900	\$ 172,371	\$ 528,529	\$ 224,864	(\$ 52,493)
		Tobacco Regional	\$ 1,435,333	\$ 1,394,105	\$ 41,228	\$ 1,067,121	\$ 326,983
	Media	Tobacco Statewide	\$ 149,100	\$ 242,668	(\$ 93,568)	\$ 192,668	\$ 50,000
		Tobacco Regional	\$ 3,013,424	\$ 2,905,058	\$ 108,366	\$ 2,855,852	\$ 49,206
<b>Coordination</b>			<b>\$ 2,125,619</b>	<b>\$ 806,461</b>	<b>\$ 1,319,158</b>	<b>\$ 683,651</b>	<b>\$ 122,810</b>
	Capacity Building	Tobacco Regional	\$ 100,000		\$ 100,000		
	Community Partnerships	Tobacco Regional	\$ 160,000	\$ 160,000	-	\$ 121,061	\$ 38,939
	Court Teams	Tobacco Regional	\$ 699,500	\$ 533,438	\$ 166,062	\$ 453,689	\$ 79,749
	Service Coordination	Tobacco Regional	\$ 1,166,119	\$ 113,023	\$ 1,053,096	\$ 108,901	\$ 4,122
<b>Evaluation</b>			<b>\$ 10,230,501</b>	<b>\$ 9,331,578</b>	<b>\$ 898,923</b>	<b>\$ 7,893,307</b>	<b>\$ 1,438,270</b>
	Arizona Health Survey	Tobacco Statewide	\$ 26,694	\$ 26,694	-	\$ 26,694	-



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Arizona Health Survey	Tobacco Regional	\$ 386,306	\$ 386,306	-	\$ 386,306	-
Child Care Demand Study	Tobacco Statewide	\$ 41,277	\$ 33,477	\$ 7,800	\$ 33,477	-
	Tobacco Regional	\$ 1,023,004	\$ 627,910	\$ 395,094	\$ 592,760	\$ 35,150
Children's Budget	Tobacco Statewide	\$ 9,300	\$ 9,300	-	\$ 3,317	\$ 5,983
	Tobacco Regional	\$ 56,700	\$ 56,700	-	\$ 29,850	\$ 26,850
Evaluation	Tobacco Statewide	\$ 639,556	\$ 571,368	\$ 68,189	\$ 674,116	(\$ 102,748)
	Tobacco Regional	\$ 6,497,013	\$ 6,297,136	\$ 199,876	\$ 5,354,470	\$ 942,666
Evaluation Department	Tobacco Statewide	\$ 679,441	\$ 668,649	\$ 10,792	\$ 482,257	\$ 186,392
	Tobacco Regional	\$ 124		\$ 124	\$ 124	(\$ 124)
Needs and Assets	Tobacco Statewide	\$ 31,029	\$ 31,029	-	\$ 31,029	-
	Tobacco Regional	\$ 372,883	\$ 239,464	\$ 133,419	\$ 235,439	\$ 4,025
Parent Kits - Study	Tobacco Statewide	\$ 68,994	\$ 68,994	-	\$ 4,629	\$ 64,365
	Tobacco Regional	\$ 291,180	\$ 291,180	-	\$ 19,533	\$ 271,646
Regional Early Childhood Workforce Development Strategy	Tobacco Regional	\$ 100,000		\$ 100,000		
Regional Family Support Strategies	Tobacco Regional	\$ 7,000	\$ 6,870	\$ 130	\$ 2,806	\$ 4,064



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	Statewide Evaluation	Tobacco Statewide		\$ 16,500	(\$ 16,500)	\$ 16,500	-
<b>Family Support</b>			<b>\$ 37,794,382</b>	<b>\$ 35,100,127</b>	<b>\$ 2,694,255</b>	<b>\$ 31,478,348</b>	<b>\$ 3,621,779</b>
	Birth to Five Helpline	Tobacco Statewide	\$ 90,000	\$ 90,000	-	\$ 96,818	(\$ 6,818)
	Community-based Literacy	Tobacco Regional	\$ 2,792,007	\$ 2,511,413	\$ 280,594	\$ 2,271,551	\$ 239,862
	Crisis Intervention	Tobacco Regional	\$ 897,000	\$ 616,662	\$ 280,338	\$ 605,263	\$ 11,399
	Curriculum Development – Parent Education	Tobacco Regional	\$ 47,000		\$ 47,000		
	Family Resource Centers	Tobacco Regional	\$ 4,790,561	\$ 3,980,645	\$ 809,915	\$ 3,540,779	\$ 439,866
	Family Support Coordination	Tobacco Regional	\$ 207,241	\$ 21,229	\$ 186,012	\$ 19,688	\$ 1,541
	Food Security	Tobacco Regional	\$ 1,355,208	\$ 1,255,208	\$ 100,000	\$ 1,228,887	\$ 26,321
	Home Visitation	Tobacco Regional	\$ 22,991,323	\$ 22,387,212	\$ 604,111	\$ 20,335,519	\$ 2,051,693
	Native Language Preservation	Tobacco Regional	\$ 188,443	\$ 62,539	\$ 125,904	\$ 62,539	-
	Parent Education Community-Based Training	Tobacco Regional	\$ 3,085,802	\$ 2,943,476	\$ 142,326	\$ 2,425,256	\$ 518,220



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	Parent Kits - statewide	Tobacco Statewide	\$ 700,000	\$ 727,577	(\$ 27,577)	\$ 404,104	\$ 323,474	
		Tobacco Regional	-		-			
	Parent Outreach and Awareness	Tobacco Regional	\$ 35,000	\$ 18,000	\$ 17,000	\$ 18,000	-	
	Reach Out and Read	Tobacco Statewide	\$ 369,143	\$ 369,143	-	\$ 367,852	\$ 1,291	
		Tobacco Regional	\$ 117,576	\$ 117,022	\$ 554	\$ 102,092	\$ 14,929	
	Resource Distribution - other	Tobacco Regional	\$ 125,000		\$ 125,000			
	Resource Distribution - Parent Kits	Tobacco Regional	\$ 3,079		\$ 3,079			
	<b>Health</b>			<b>\$ 30,514,515</b>	<b>\$ 23,433,508</b>	<b>\$ 7,081,007</b>	<b>\$ 15,294,835</b>	<b>\$ 8,138,673</b>
		Care Coordination/Medical Home	Tobacco Regional	\$ 3,020,000	\$ 1,372,131	\$ 1,647,869	\$ 1,143,064	\$ 229,067
Child Care Health Consultation		Tobacco Statewide	\$ 1,200,000	\$ 941,265	\$ 258,735	\$ 660,249	\$ 281,016	
		Tobacco Regional	\$ 4,679,536	\$ 4,410,360	\$ 269,176	\$ 3,128,788	\$ 1,281,572	
Comprehensive Preventative Health Programs		Tobacco Regional	\$ 400,000	\$ 232,000	\$ 168,000	\$ 174,956	\$ 57,044	
Developmental and Sensory Screening		Tobacco Regional	\$ 2,681,882	\$ 1,043,721	\$ 1,638,161	\$ 668,291	\$ 375,430	



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Family Support – Children with Special Needs	Tobacco Regional	\$ 405,000	\$ 131,876	\$ 273,124	\$ 131,843	\$ 33
Health Coordination/Healthy Steps	Tobacco Regional	-	-	-	-	-
Health Insurance Enrollment	Tobacco Regional	\$ 1,907,513	\$ 1,493,878	\$ 413,635	\$ 1,300,163	\$ 193,715
Health Professionals Education and Outreach	Tobacco Regional	\$ 500,000	\$ 477,421	\$ 22,579	\$ 421,554	\$ 55,867
High Risk Newborn Follow Up	Tobacco Regional	\$ 400,000	\$ 399,980	\$ 20	\$ 199,843	\$ 200,137
Injury Prevention	Tobacco Regional	\$ 1,455,991	\$ 1,355,991	\$ 100,000	\$ 1,309,677	\$ 46,314
Mental Health Consultation	Tobacco Statewide	\$ 288,357	\$ 288,357	-	\$ 288,356	\$ 1
	Tobacco Regional	\$ 5,017,281	\$ 4,641,870	\$ 375,411	\$ 3,124,751	\$ 1,517,119
Mental Health Education & Credentials	Tobacco Regional	\$ 59,636	\$ 59,636	-	\$ 40,591	\$ 19,046
Nutrition/Obesity/Physical Activity	Tobacco Regional	\$ 389,011	\$ 367,625	\$ 21,386	\$ 252,524	\$ 115,101
Oral Health	Tobacco Regional	\$ 3,873,852	\$ 2,053,166	\$ 1,820,686	\$ 1,012,948	\$ 1,040,218
Physician Education & Outreach	Tobacco Statewide	\$ 390,000	\$ 390,000	-	\$ 268,261	\$ 121,739
	Tobacco Regional	\$ 509,000	\$ 459,000	\$ 50,000	\$ 230,590	\$ 228,410



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	Prenatal Outreach	Tobacco Regional	\$ 1,588,800	\$ 1,581,175	\$ 7,625	\$ 1,346,254	\$ 234,921
	Recruitment – Stipends/Loan Forgiveness	Tobacco Regional	\$ 1,398,657	\$ 1,384,057	\$ 14,600	(\$ 757,867)	\$ 2,141,924
	Workforce Capacity – Therapist Scholarships	Tobacco Statewide	\$ 350,000	\$ 350,000	-	\$ 350,000	-
<b>Professional Development</b>			<b>\$ 15,363,628</b>	<b>\$ 14,056,113</b>	<b>\$ 1,307,515</b>	<b>\$ 5,477,048</b>	<b>\$ 8,579,064</b>
	Community Based Professional Development Early Care and Education Professionals	Tobacco Regional	\$ 2,500,784	\$ 2,230,461	\$ 270,323	\$ 1,848,731	\$ 381,730
	Conference Scholarships	Tobacco Regional	\$ 20,000	\$ 5,050	\$ 14,950	\$ 5,050	-
	Consultation: Language and Communication	Tobacco Regional	\$ 134,995	\$ 134,995	-	\$ 134,987	\$ 8
	Director Mentoring/Training	Tobacco Regional	\$ 472,694	\$ 358,012	\$ 114,682	\$ 309,246	\$ 48,766
	FTF Professional REWARD\$	Tobacco Statewide	\$ 380,000	\$ 323,203	\$ 56,797	\$ 287,532	\$ 35,671
		Tobacco Regional	\$ 2,504,000	\$ 2,504,000	-	\$ 1,057,200	\$ 1,446,800
	High School Tech PD	Tobacco Regional	\$ 220,000		\$ 220,000		
	Learning Labs	Tobacco Regional	\$ 300,000	\$ 14,965	\$ 285,035		\$ 14,965



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	Recruitment into Field	Tobacco Regional	\$ 142,751	\$ 119,730	\$ 23,021	\$ 66,474	\$ 53,257
	Scholarships Family Support Professionals	Tobacco Regional	-	-	-	-	-
	Scholarships non-TEACH	Tobacco Regional	\$ 1,167,060	\$ 1,037,404	\$ 129,656	\$ 237,945	\$ 799,459
	Scholarships TEACH	Tobacco Statewide	\$ 1,307,032	\$ 1,307,032	-	\$ 435,163	\$ 871,869
		Tobacco Regional	\$ 6,214,312	\$ 6,021,261	\$ 193,051	\$ 1,094,721	\$ 4,926,541
	<b>Quality and Access</b>			<b>\$ 51,042,221</b>	<b>\$ 49,045,651</b>	<b>\$ 1,996,571</b>	<b>\$ 32,966,411</b>
	Center-based Literacy	Tobacco Regional	\$ 190,590	\$ 190,590	-	\$ 187,345	\$ 3,245
	Expansion: Increase Infant/Toddler	Tobacco Regional	\$ 417,000		\$ 417,000	(\$ 12,707)	\$ 12,707
	Expansion: Increase slots and/or capital expense	Tobacco Regional	\$ 2,732,818	\$ 2,532,902	\$ 199,916	\$ 1,531,650	\$ 1,001,253
	Family, Friends & Neighbors	Tobacco Statewide	\$ 462,687	\$ 462,687	-	\$ 451,137	\$ 11,550
		Tobacco Regional	\$ 1,919,000	\$ 1,815,000	\$ 104,000	\$ 1,310,796	\$ 504,204
	Inclusion of Children with Special Needs	Tobacco Regional	\$ 1,231,000	\$ 849,937	\$ 381,063	\$ 764,808	\$ 85,129
	Quality First	Tobacco Statewide	\$ 6,067,860	\$ 6,088,798	(\$ 20,938)	\$ 4,269,194	\$ 1,819,603
		Tobacco Regional	\$ 13,834,610	\$ 12,834,779	\$ 999,831	\$ 7,760,833	\$ 5,073,946



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	Quality First Pre-K Scholarships	Tobacco Regional	\$ 7,557,168	\$ 7,644,409	(\$ 87,241)	\$ 6,524,308	\$ 1,120,101
	Quality First Scholarships	Tobacco Regional	\$ 16,565,207	\$ 16,565,207	-	\$ 10,127,760	\$ 6,437,447
	Summer Transition to Kindergarten	Tobacco Regional	\$ 64,281	\$ 61,342	\$ 2,939	\$ 51,286	\$ 10,056
<b>To Be Determined</b>						<b>\$ 110,350</b>	<b>(\$ 110,350)</b>
	To Be Determined	Tobacco Statewide				\$ 108,750	(\$ 108,750)
		Tobacco Regional				\$ 1,600	(\$ 1,600)
		Tobacco Regional	\$ 139,291,492	\$ 123,685,356	15,606,135\$	88,868,340\$	\$ 88,868,340
		Tobacco Statewide	\$ 14,101,370	\$ 13,330,391	770,978\$	9,823,116\$	\$ 9,823,116
<b>Grand Total:</b>			<b>\$ 153,392,861</b>	<b>\$ 137,015,748</b>	<b>\$ 16,377,114</b>	<b>\$ 98,691,457</b>	<b>\$ 38,324,291</b>