



## FY 2012 - Tobacco Funding Categories for Strategies by Goal Area

Goal Area \ Strategy		Funding Category	Allotment	Awarded	Unawarded	Expended	Unexpended
<b>Community Awareness</b>			<b>\$ 5,732,878</b>	<b>\$ 5,643,413</b>	<b>\$ 89,465</b>	<b>\$ 4,742,413</b>	<b>\$ 901,000</b>
	Communications	Tobacco Statewide	-	\$ 18,500	(\$ 18,500)		\$ 18,500
	Community Awareness	Tobacco Statewide	\$ 179,480	\$ 440,900	(\$ 261,420)	\$ 112,600	\$ 328,300
		Tobacco Regional	\$ 1,020,092	\$ 930,627	\$ 89,465	\$ 294,649	\$ 635,979
	Community Outreach	Tobacco Statewide	\$ 168,520	\$ 82,000	\$ 86,520	\$ 279,748	(\$ 197,748)
		Tobacco Regional	\$ 1,501,913	\$ 1,501,913	-	\$ 1,189,937	\$ 311,976
	Media	Tobacco Statewide	\$ 352,000	\$ 158,600	\$ 193,400	\$ 348,326	(\$ 189,726)
		Tobacco Regional	\$ 2,510,873	\$ 2,510,873	-	\$ 2,517,154	(\$ 6,281)
<b>Coordination</b>			<b>\$ 2,221,213</b>	<b>\$ 1,358,394</b>	<b>\$ 862,819</b>	<b>\$ 1,210,028</b>	<b>\$ 148,366</b>
	Capacity Building	Tobacco Statewide	\$ 200,000		\$ 200,000		
		Tobacco Regional	\$ 100,000		\$ 100,000		
	Community Partnerships	Tobacco Regional	\$ 180,000	\$ 126,933	\$ 53,067	\$ 122,385	\$ 4,548
	Court Teams	Tobacco Regional	\$ 712,000	\$ 712,000	-	\$ 676,577	\$ 35,423
	Service Coordination	Tobacco Regional	\$ 1,029,213	\$ 519,461	\$ 509,752	\$ 411,066	\$ 108,395
<b>Evaluation</b>			<b>\$ 6,433,771</b>	<b>\$ 6,223,777</b>	<b>\$ 209,994</b>	<b>\$ 3,975,693</b>	<b>\$ 2,248,084</b>



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Child Care Compensation and Credential Survey	Tobacco Statewide					-	-
	Tobacco Regional					-	-
Child Care Demand Study	Tobacco Statewide					-	-
	Tobacco Regional					-	-
Evaluation	Tobacco Regional		\$ 517,000		\$ 517,000		
Evaluation Department	Tobacco Statewide		\$ 855,600	\$ 855,600	-	\$ 798,403	\$ 57,197
External Evaluation	Tobacco Statewide					-	-
	Tobacco Regional					-	-
Family and Community Survey	Tobacco Statewide					-	-
	Tobacco Regional					-	-
National Advisory Panel	Tobacco Statewide					-	-
	Tobacco Regional					-	-
Needs and Assets	Tobacco Statewide					-	-
	Tobacco Regional		\$ 501,171	\$ 399,485	\$ 101,686	\$ 303,529	\$ 95,956
Parent Kits - Study	Tobacco Statewide					-	-



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	Parent Kits - Study	Tobacco Regional				-	-
	Regional Early Childhood Workforce Development Strategy	Tobacco Regional	\$ 100,000	\$ 218,692	(\$ 118,692)	\$ 78,404	\$ 140,288
	Regional Family Support Strategies	Tobacco Regional	\$ 90,000	\$ 380,000	(\$ 290,000)	\$ 24,000	\$ 356,000
	Statewide Evaluation	Tobacco Statewide	\$ 437,000	\$ 437,000	-	\$ 277,136	\$ 159,864
		Tobacco Regional	\$ 3,933,000	\$ 3,933,000	-	\$ 2,494,221	\$ 1,438,779
<b>Family Support</b>			<b>\$ 42,155,972</b>	<b>\$ 39,297,609</b>	<b>\$ 2,858,363</b>	<b>\$ 35,612,387</b>	<b>\$ 3,685,221</b>
	Birth to Five Helpline	Tobacco Statewide	\$ 90,000	\$ 90,000	-	\$ 80,764	\$ 9,236
	Community-based Literacy	Tobacco Regional	\$ 3,010,653	\$ 2,854,453	\$ 156,200	\$ 2,575,532	\$ 278,921
	Crisis Intervention	Tobacco Regional	\$ 648,809	\$ 648,645	\$ 164	\$ 633,427	\$ 15,218
	Curriculum Development – Parent Education	Tobacco Regional	\$ 47,000		\$ 47,000		
	Family Resource Centers	Tobacco Regional	\$ 4,691,505	\$ 4,618,462	\$ 73,043	\$ 3,886,580	\$ 731,881
	Family Support Coordination	Tobacco Regional	\$ 1,182,241	\$ 347,488	\$ 834,753	\$ 156,343	\$ 191,145
	Food Security	Tobacco Regional	\$ 2,317,330	\$ 2,308,163	\$ 9,167	\$ 2,240,102	\$ 68,061



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	Home Visitation	Tobacco Regional	\$ 24,275,810	\$ 22,841,997	\$ 1,433,813	\$ 21,405,129	\$ 1,436,868
	Native Language Preservation	Tobacco Regional	\$ 355,033	\$ 166,023	\$ 189,010	\$ 113,297	\$ 52,726
	Parent Education Community-Based Training	Tobacco Regional	\$ 3,381,344	\$ 3,291,206	\$ 90,138	\$ 3,006,918	\$ 284,289
	Parent Kits - statewide	Tobacco Statewide	\$ 1,600,000	\$ 1,600,000	-	\$ 1,056,966	\$ 543,034
	Parent Outreach and Awareness	Tobacco Regional	\$ 35,000	\$ 30,000	\$ 5,000	\$ 26,682	\$ 3,318
	Reach Out and Read	Tobacco Statewide	\$ 194,962	\$ 190,606	\$ 4,356	\$ 166,024	\$ 24,582
		Tobacco Regional	\$ 271,285	\$ 270,566	\$ 719	\$ 257,273	\$ 13,293
	Resource Distribution - other	Tobacco Regional	\$ 55,000	\$ 40,000	\$ 15,000	\$ 7,351	\$ 32,649
<b>Health</b>			<b>\$ 31,335,680</b>	<b>\$ 28,704,185</b>	<b>\$ 2,631,495</b>	<b>\$ 22,507,770</b>	<b>\$ 6,196,414</b>
	Care Coordination/Medical Home	Tobacco Regional	\$ 2,975,987	\$ 2,974,521	\$ 1,466	\$ 2,626,185	\$ 348,336
	Child Care Health Consultation	Tobacco Statewide	\$ 1,044,000	\$ 984,532	\$ 59,468	\$ 624,741	\$ 359,791
		Tobacco Regional	\$ 5,312,000	\$ 5,209,909	\$ 102,091	\$ 3,279,546	\$ 1,930,363
	Comprehensive Preventative Health Programs	Tobacco Regional	\$ 400,000	\$ 400,000	-	\$ 358,520	\$ 41,480



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Developmental and Sensory Screening	Tobacco Regional	\$ 1,790,306	\$ 1,119,797	\$ 670,509	\$ 1,009,042	\$ 110,755
Family Support – Children with Special Needs	Tobacco Regional	\$ 405,000	\$ 433,993	(\$ 28,993)	\$ 339,107	\$ 94,887
Health Insurance Enrollment	Tobacco Regional	\$ 1,748,193	\$ 1,321,509	\$ 426,684	\$ 1,256,723	\$ 64,786
Health Professionals Education and Outreach	Tobacco Regional	\$ 521,837	\$ 521,837	-	\$ 487,410	\$ 34,427
High Risk Newborn Follow Up	Tobacco Regional	-	-	-	-	-
Injury Prevention	Tobacco Regional	\$ 1,405,991	\$ 1,405,660	\$ 331	\$ 1,320,093	\$ 85,567
Mental Health Consultation	Tobacco Regional	\$ 5,278,125	\$ 5,277,625	\$ 500	\$ 4,749,276	\$ 528,349
Mental Health Education & Credentials	Tobacco Regional	\$ 49,999	\$ 49,999	-	\$ 31,685	\$ 18,314
Nutrition/Obesity/Physical Activity	Tobacco Regional	\$ 1,030,154	\$ 630,334	\$ 399,820	\$ 362,498	\$ 267,836
Oral Health	Tobacco Regional	\$ 4,390,260	\$ 3,552,562	\$ 837,699	\$ 2,452,953	\$ 1,099,608
Physician Education & Outreach	Tobacco Statewide	\$ 390,000	\$ 390,000	-	\$ 355,700	\$ 34,300
	Tobacco Regional	\$ 509,000	\$ 374,500	\$ 134,500	\$ 251,694	\$ 122,806



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	Prenatal Outreach	Tobacco Regional	\$ 1,940,407	\$ 1,940,407	-	\$ 1,617,480	\$ 322,927
	Recruitment – Stipends/Loan Forgiveness	Tobacco Regional	\$ 1,794,421	\$ 1,767,000	\$ 27,421	\$ 1,037,921	\$ 729,079
	Workforce Capacity – Therapist Scholarships	Tobacco Statewide	\$ 350,000	\$ 350,000	-	\$ 347,199	\$ 2,802
<b>Professional Development</b>			<b>\$ 13,275,220</b>	<b>\$ 12,049,090</b>	<b>\$ 1,226,130</b>	<b>\$ 6,563,969</b>	<b>\$ 5,485,121</b>
	Community Based Professional Development Early Care and Education Professionals	Tobacco Regional	\$ 2,755,719	\$ 2,505,618	\$ 250,101	\$ 2,223,038	\$ 282,580
	Conference Scholarships	Tobacco Regional	\$ 16,000	\$ 16,000	-	\$ 10,312	\$ 5,689
	Consultation: Language and Communication	Tobacco Regional	\$ 135,000	\$ 134,995	\$ 5	\$ 134,995	-
	Director Mentoring/Training	Tobacco Regional	\$ 452,584	\$ 452,584	-	\$ 329,591	\$ 122,993
	FTF Professional REWARD\$	Tobacco Regional	\$ 2,573,750	\$ 2,573,750	-	\$ 1,749,379	\$ 824,371
	Learning Labs	Tobacco Regional	\$ 240,000	\$ 81,862	\$ 158,138	\$ 34,949	\$ 46,913
	Recruitment into Field	Tobacco Regional	\$ 365,295	\$ 212,668	\$ 152,628	\$ 133,787	\$ 78,880
	Scholarships non-TEACH	Tobacco Regional	\$ 1,200,820	\$ 1,111,278	\$ 89,542	\$ 351,223	\$ 760,055



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	Scholarships TEACH	Tobacco Statewide	\$ 908,300	\$ 813,636	\$ 94,664	\$ 385,352	\$ 428,284
		Tobacco Regional	\$ 4,627,752	\$ 4,146,700	\$ 481,052	\$ 1,211,344	\$ 2,935,356
<b>Quality and Access</b>			<b>\$ 60,576,901</b>	<b>\$ 59,036,989</b>	<b>\$ 1,539,912</b>	<b>\$ 53,329,715</b>	<b>\$ 5,707,273</b>
	Center-based Literacy	Tobacco Regional	\$ 198,440	\$ 198,440	-	\$ 198,171	\$ 269
	Expansion: Increase Infant/Toddler	Tobacco Regional	\$ 417,000	\$ 400,000	\$ 17,000	\$ 280,529	\$ 119,471
	Expansion: Increase slots and/or capital expense	Tobacco Regional	\$ 3,083,639	\$ 2,135,057	\$ 948,582	\$ 1,847,860	\$ 287,197
	Family, Friends & Neighbors	Tobacco Regional	\$ 2,630,824	\$ 2,490,554	\$ 140,270	\$ 2,018,452	\$ 472,102
	Inclusion of Children with Special Needs	Tobacco Regional	\$ 1,039,148	\$ 1,039,139	\$ 9	\$ 1,013,141	\$ 25,998
	Other Quality Support	Tobacco Regional	\$ 50,860	\$ 50,860	-	\$ 44,860	\$ 6,000
	Quality First	Tobacco Statewide	\$ 6,656,250	\$ 6,180,339	\$ 475,911	\$ 5,932,831	\$ 247,507
		Tobacco Regional	\$ 13,426,150	\$ 14,003,622	(\$ 577,472)	\$ 11,051,842	\$ 2,951,780
	Quality First Pre-K Scholarships	Tobacco Regional	\$ 10,564,579	\$ 10,200,144	\$ 364,435	\$ 9,223,883	\$ 976,261
	Quality First Scholarships	Tobacco Regional	\$ 22,176,359	\$ 22,062,259	\$ 114,100	\$ 21,464,734	\$ 597,525

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	Summer Transition to Kindergarten	Tobacco Regional	\$ 333,652	\$ 276,575	\$ 57,077	\$ 253,412	\$ 23,163
		Tobacco Regional	\$ 148,305,523	\$ 139,721,744	8,583,779\$	117,176,188\$	\$ 117,176,188
		Tobacco Statewide	\$ 13,426,112	\$ 12,591,713	834,399\$	10,765,788\$	\$ 10,765,788
<b>Grand Total:</b>			<b>\$ 161,731,635</b>	<b>\$ 152,313,457</b>	<b>\$ 9,418,178</b>	<b>\$ 127,941,976</b>	<b>\$ 24,371,480</b>