



FY 2012 - Statewide and Region Total by Strategy within Goal Area

Funding Category	Goal Area	Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended	
Tobacco Statewide	Community Awareness		\$ 700,000	\$ 700,000	-	\$ 740,673	(\$ 40,673)	
		Communications	-	\$ 18,500	(\$ 18,500)		\$ 18,500	
		Community Awareness	\$ 179,480	\$ 440,900	(\$ 261,420)	\$ 112,600	\$ 328,300	
		Community Outreach	\$ 168,520	\$ 82,000	\$ 86,520	\$ 279,748	(\$ 197,748)	
		Media	\$ 352,000	\$ 158,600	\$ 193,400	\$ 348,326	(\$ 189,726)	
		Coordination		\$ 200,000		\$ 200,000		
			Capacity Building	\$ 200,000		\$ 200,000		
		Evaluation		\$ 1,292,600	\$ 1,292,600	-	\$ 1,075,539	\$ 217,061
			Child Care Compensation and Credential Survey				-	-
			Child Care Demand Study				-	-
			Evaluation Department	\$ 855,600	\$ 855,600	-	\$ 798,403	\$ 57,197
			External Evaluation				-	-
			Family and Community Survey				-	-
			National Advisory Panel				-	-
			Needs and Assets				-	-
			Parent Kits - Study				-	-
			Statewide Evaluation	\$ 437,000	\$ 437,000	-	\$ 277,136	\$ 159,864
	Family Support		\$ 1,884,962	\$ 1,880,606	\$ 4,356	\$ 1,303,754	\$ 576,852	
		Birth to Five Helpline	\$ 90,000	\$ 90,000	-	\$ 80,764	\$ 9,236	
		Parent Kits - statewide	\$ 1,600,000	\$ 1,600,000	-	\$ 1,056,966	\$ 543,034	



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Tobacco Statewide		Reach Out and Read	\$ 194,962	\$ 190,606	\$ 4,356	\$ 166,024	\$ 24,582
	Health		\$ 1,784,000	\$ 1,724,532	\$ 59,468	\$ 1,327,639	\$ 396,893
		Child Care Health Consultation	\$ 1,044,000	\$ 984,532	\$ 59,468	\$ 624,741	\$ 359,791
		Physician Education & Outreach	\$ 390,000	\$ 390,000	-	\$ 355,700	\$ 34,300
		Workforce Capacity – Therapist Scholarships	\$ 350,000	\$ 350,000	-	\$ 347,199	\$ 2,802
	Professional Development		\$ 908,300	\$ 813,636	\$ 94,664	\$ 385,352	\$ 428,284
		Scholarships TEACH	\$ 908,300	\$ 813,636	\$ 94,664	\$ 385,352	\$ 428,284
Quality and Access		\$ 6,656,250	\$ 6,180,339	\$ 475,911	\$ 5,932,831	\$ 247,507	
	Quality First	\$ 6,656,250	\$ 6,180,339	\$ 475,911	\$ 5,932,831	\$ 247,507	
Tobacco Statewide Total			\$ 13,426,112	\$ 12,591,713	\$ 834,399	\$ 10,765,788	\$ 1,825,925
Tobacco Regional	Community Awareness		\$ 5,032,878	\$ 4,943,413	\$ 89,465	\$ 4,001,740	\$ 941,673
		Community Awareness	\$ 1,020,092	\$ 930,627	\$ 89,465	\$ 294,649	\$ 635,979
		Community Outreach	\$ 1,501,913	\$ 1,501,913	-	\$ 1,189,937	\$ 311,976
		Media	\$ 2,510,873	\$ 2,510,873	-	\$ 2,517,154	(\$ 6,281)
	Coordination		\$ 2,021,213	\$ 1,358,394	\$ 662,819	\$ 1,210,028	\$ 148,366
	Capacity Building	\$ 100,000		\$ 100,000			
	Community Partnerships	\$ 180,000	\$ 126,933	\$ 53,067	\$ 122,385	\$ 4,548	



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Tobacco Regional		Court Teams	\$ 712,000	\$ 712,000	-	\$ 676,577	\$ 35,423	
		Service Coordination	\$ 1,029,213	\$ 519,461	\$ 509,752	\$ 411,066	\$ 108,395	
		Evaluation		\$ 5,141,171	\$ 4,931,177	\$ 209,994	\$ 2,900,154	\$ 2,031,023
			Child Care Compensation and Credential Survey				-	-
			Child Care Demand Study				-	-
			Evaluation	\$ 517,000		\$ 517,000		
			External Evaluation				-	-
			Family and Community Survey				-	-
			National Advisory Panel				-	-
			Needs and Assets	\$ 501,171	\$ 399,485	\$ 101,686	\$ 303,529	\$ 95,956
			Parent Kits - Study				-	-
			Regional Early Childhood Workforce Development Strategy	\$ 100,000	\$ 218,692	(\$ 118,692)	\$ 78,404	\$ 140,288
			Regional Family Support Strategies	\$ 90,000	\$ 380,000	(\$ 290,000)	\$ 24,000	\$ 356,000
			Statewide Evaluation	\$ 3,933,000	\$ 3,933,000	-	\$ 2,494,221	\$ 1,438,779
		Family Support		\$ 40,271,010	\$ 37,417,003	\$ 2,854,007	\$ 34,308,634	\$ 3,108,369
			Community-based Literacy	\$ 3,010,653	\$ 2,854,453	\$ 156,200	\$ 2,575,532	\$ 278,921
			Crisis Intervention	\$ 648,809	\$ 648,645	\$ 164	\$ 633,427	\$ 15,218
			Curriculum Development – Parent Education	\$ 47,000		\$ 47,000		
		Family Resource Centers	\$ 4,691,505	\$ 4,618,462	\$ 73,043	\$ 3,886,580	\$ 731,881	
		Family Support Coordination	\$ 1,182,241	\$ 347,488	\$ 834,753	\$ 156,343	\$ 191,145	



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Tobacco Regional		Food Security	\$ 2,317,330	\$ 2,308,163	\$ 9,167	\$ 2,240,102	\$ 68,061	
		Home Visitation	\$ 24,275,810	\$ 22,841,997	\$ 1,433,813	\$ 21,405,129	\$ 1,436,868	
		Native Language Preservation	\$ 355,033	\$ 166,023	\$ 189,010	\$ 113,297	\$ 52,726	
		Parent Education Community-Based Training	\$ 3,381,344	\$ 3,291,206	\$ 90,138	\$ 3,006,918	\$ 284,289	
		Parent Outreach and Awareness	\$ 35,000	\$ 30,000	\$ 5,000	\$ 26,682	\$ 3,318	
		Reach Out and Read	\$ 271,285	\$ 270,566	\$ 719	\$ 257,273	\$ 13,293	
		Resource Distribution - other	\$ 55,000	\$ 40,000	\$ 15,000	\$ 7,351	\$ 32,649	
		Health		\$ 29,551,680	\$ 26,979,652	\$ 2,572,028	\$ 21,180,131	\$ 5,799,521
			Care Coordination/Medical Home	\$ 2,975,987	\$ 2,974,521	\$ 1,466	\$ 2,626,185	\$ 348,336
			Child Care Health Consultation	\$ 5,312,000	\$ 5,209,909	\$ 102,091	\$ 3,279,546	\$ 1,930,363
			Comprehensive Preventative Health Programs	\$ 400,000	\$ 400,000	-	\$ 358,520	\$ 41,480
			Developmental and Sensory Screening	\$ 1,790,306	\$ 1,119,797	\$ 670,509	\$ 1,009,042	\$ 110,755
			Family Support – Children with Special Needs	\$ 405,000	\$ 433,993	(\$ 28,993)	\$ 339,107	\$ 94,887
			Health Insurance Enrollment	\$ 1,748,193	\$ 1,321,509	\$ 426,684	\$ 1,256,723	\$ 64,786
		Health Professionals Education and Outreach	\$ 521,837	\$ 521,837	-	\$ 487,410	\$ 34,427	
		High Risk Newborn Follow Up	-		-			
		Injury Prevention	\$ 1,405,991	\$ 1,405,660	\$ 331	\$ 1,320,093	\$ 85,567	
		Mental Health Consultation	\$ 5,278,125	\$ 5,277,625	\$ 500	\$ 4,749,276	\$ 528,349	
		Mental Health Education & Credentials	\$ 49,999	\$ 49,999	-	\$ 31,685	\$ 18,314	
		Nutrition/Obesity/Physical Activity	\$ 1,030,154	\$ 630,334	\$ 399,820	\$ 362,498	\$ 267,836	
		Oral Health	\$ 4,390,260	\$ 3,552,562	\$ 837,699	\$ 2,452,953	\$ 1,099,608	



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Tobacco Regional		Physician Education & Outreach	\$ 509,000	\$ 374,500	\$ 134,500	\$ 251,694	\$ 122,806
		Prenatal Outreach	\$ 1,940,407	\$ 1,940,407	-	\$ 1,617,480	\$ 322,927
		Recruitment – Stipends/Loan Forgiveness	\$ 1,794,421	\$ 1,767,000	\$ 27,421	\$ 1,037,921	\$ 729,079
	Professional Development		\$ 12,366,920	\$ 11,235,454	\$ 1,131,466	\$ 6,178,617	\$ 5,056,837
		Community Based Professional Development Early Care and Education Professionals	\$ 2,755,719	\$ 2,505,618	\$ 250,101	\$ 2,223,038	\$ 282,580
		Conference Scholarships	\$ 16,000	\$ 16,000	-	\$ 10,312	\$ 5,689
		Consultation: Language and Communication	\$ 135,000	\$ 134,995	\$ 5	\$ 134,995	-
		Director Mentoring/Training	\$ 452,584	\$ 452,584	-	\$ 329,591	\$ 122,993
		FTF Professional REWARD\$	\$ 2,573,750	\$ 2,573,750	-	\$ 1,749,379	\$ 824,371
		Learning Labs	\$ 240,000	\$ 81,862	\$ 158,138	\$ 34,949	\$ 46,913
		Recruitment into Field	\$ 365,295	\$ 212,668	\$ 152,628	\$ 133,787	\$ 78,880
		Scholarships non-TEACH	\$ 1,200,820	\$ 1,111,278	\$ 89,542	\$ 351,223	\$ 760,055
		Scholarships TEACH	\$ 4,627,752	\$ 4,146,700	\$ 481,052	\$ 1,211,344	\$ 2,935,356
	Quality and Access		\$ 53,920,651	\$ 52,856,650	\$ 1,064,001	\$ 47,396,884	\$ 5,459,766
		Center-based Literacy	\$ 198,440	\$ 198,440	-	\$ 198,171	\$ 269
		Expansion: Increase Infant/Toddler	\$ 417,000	\$ 400,000	\$ 17,000	\$ 280,529	\$ 119,471
		Expansion: Increase slots and/or capital expense	\$ 3,083,639	\$ 2,135,057	\$ 948,582	\$ 1,847,860	\$ 287,197
		Family, Friends & Neighbors	\$ 2,630,824	\$ 2,490,554	\$ 140,270	\$ 2,018,452	\$ 472,102



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Tobacco Regional		Inclusion of Children with Special Needs	\$ 1,039,148	\$ 1,039,139	\$ 9	\$ 1,013,141	\$ 25,998
		Other Quality Support	\$ 50,860	\$ 50,860	-	\$ 44,860	\$ 6,000
		Quality First	\$ 13,426,150	\$ 14,003,622	(\$ 577,472)	\$ 11,051,842	\$ 2,951,780
		Quality First Pre-K Scholarships	\$ 10,564,579	\$ 10,200,144	\$ 364,435	\$ 9,223,883	\$ 976,261
		Quality First Scholarships	\$ 22,176,359	\$ 22,062,259	\$ 114,100	\$ 21,464,734	\$ 597,525
		Summer Transition to Kindergarten	\$ 333,652	\$ 276,575	\$ 57,077	\$ 253,412	\$ 23,163
Tobacco Regional Total			\$ 148,305,523	\$ 139,721,744	\$ 8,583,779	\$ 117,176,188	\$ 22,545,555
Grand Total:			\$ 161,731,635	\$ 152,313,457	\$ 9,418,178	\$ 127,941,976	\$ 24,371,480