



FY 2013 - Tobacco Funding Categories for Strategies by Goal Area

Goal Area \ Strategy		Funding Category	Allotment	Awarded	Unawarded	Expended	Unexpended
Community Awareness			\$ 4,357,430	\$ 4,253,729	\$ 103,701	\$ 3,588,371	\$ 665,358
	Community Awareness	Tobacco Statewide	\$ 187,480	\$ 187,480	-	\$ 120,097	\$ 67,383
		Tobacco Regional	\$ 589,765	\$ 553,265	\$ 36,500	\$ 359,407	\$ 193,858
	Community Outreach	Tobacco Statewide	\$ 160,520	\$ 160,520	-	\$ 175,384	(\$ 14,864)
		Tobacco Regional	\$ 1,357,680	\$ 1,290,480	\$ 67,200	\$ 1,138,792	\$ 151,688
	Media	Tobacco Statewide	\$ 352,000	\$ 352,000	-	\$ 183,152	\$ 168,849
		Tobacco Regional	\$ 1,709,985	\$ 1,709,984	\$ 1	\$ 1,611,541	\$ 98,443
Coordination			\$ 1,635,500	\$ 1,314,733	\$ 320,768	\$ 1,142,964	\$ 171,769
	Capacity Building	Tobacco Statewide	\$ 200,000	\$ 100,000	\$ 100,000	\$ 99,971	\$ 29
	Communities of Practice	Tobacco Statewide		\$ 27,069	(\$ 27,069)	\$ 18,510	\$ 8,559
	Community Partnerships	Tobacco Regional	\$ 30,000	\$ 30,000	-	\$ 30,000	-
	Court Teams	Tobacco Regional	\$ 722,500	\$ 722,500	-	\$ 678,408	\$ 44,092
	Service Coordination	Tobacco Statewide				-	-
		Tobacco Regional	\$ 683,000	\$ 435,164	\$ 247,837	\$ 316,075	\$ 119,089
	Evaluation			\$ 5,742,726	\$ 5,711,226	\$ 31,500	\$ 2,030,557



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	Evaluation	Tobacco Regional	\$ 5,000		\$ 5,000			
	Evaluation Department	Tobacco Statewide	\$ 860,000	\$ 860,000	-	\$ 769,349	\$ 90,651	
	IT Department	Tobacco Statewide				\$ 577	(\$ 577)	
	Needs and Assets	Tobacco Regional	\$ 223,976	\$ 197,476	\$ 26,500	\$ 174,324	\$ 23,153	
	Regional Early Childhood Workforce Development Strategy	Tobacco Regional	\$ 93,750	\$ 93,750	-	\$ 30,728	\$ 63,022	
	Regional Family Support Strategies	Tobacco Regional	\$ 190,000	\$ 190,000	-	\$ 190,000	-	
	Statewide Evaluation	Tobacco Statewide	\$ 437,000	\$ 437,000	-	\$ 86,558	\$ 350,442	
		Tobacco Regional	\$ 3,933,000	\$ 3,933,000	-	\$ 779,021	\$ 3,153,979	
	Family Support			\$ 39,053,014	\$ 36,692,774	\$ 2,360,241	\$ 34,645,480	\$ 2,047,294
		Birth to Five Helpline	Tobacco Statewide	\$ 100,000	\$ 100,000	-	\$ 100,000	-
Curriculum Development – Parent Education		Tobacco Regional	\$ 47,000	\$ 33,550	\$ 13,450	\$ 12,045	\$ 21,505	
Family Resource Centers		Tobacco Regional	\$ 6,110,161	\$ 4,907,834	\$ 1,202,327	\$ 4,472,833	\$ 435,001	
Family Support Coordination		Tobacco Regional	\$ 1,158,463	\$ 1,158,463	-	\$ 1,031,747	\$ 126,716	



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	Food Security	Tobacco Regional	\$ 1,440,414	\$ 1,440,386	\$ 29	\$ 1,395,450	\$ 44,936
	Home Visitation	Tobacco Regional	\$ 21,178,941	\$ 20,728,763	\$ 450,178	\$ 19,739,470	\$ 989,294
	Native Language Preservation	Tobacco Regional	\$ 205,910	\$ 160,909	\$ 45,001	\$ 152,549	\$ 8,360
	Newborn Follow-up	Tobacco Regional	\$ 100,000	\$ 98,959	\$ 1,041	\$ 33,436	\$ 65,523
	Parent Education Community-Based Training	Tobacco Regional	\$ 5,506,191	\$ 5,410,086	\$ 96,106	\$ 5,137,483	\$ 272,603
	Parent Kits - statewide	Tobacco Statewide	\$ 1,600,000	\$ 1,250,000	\$ 350,000	\$ 1,256,124	(\$ 6,124)
	Parent Outreach and Awareness	Tobacco Regional	\$ 1,250,424	\$ 1,052,797	\$ 197,627	\$ 965,081	\$ 87,716
	Reach Out and Read	Tobacco Regional	\$ 355,510	\$ 351,027	\$ 4,483	\$ 349,263	\$ 1,764
Health			\$ 23,153,774	\$ 22,221,275	\$ 932,499	\$ 20,002,250	\$ 2,219,024
	Care Coordination/Medical Home	Tobacco Regional	\$ 3,410,201	\$ 3,410,177	\$ 24	\$ 3,181,863	\$ 228,314
	Child Care Health Consultation	Tobacco Statewide				\$ 1,406	(\$ 1,406)
		Tobacco Regional	\$ 2,660,718	\$ 2,552,270	\$ 108,448	\$ 2,438,223	\$ 114,047



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Comprehensive Preventative Health Programs	Tobacco Regional	\$ 443,500	\$ 443,500	-	\$ 414,940	\$ 28,560	
	Developmental and Sensory Screening	Tobacco Regional	\$ 1,370,598	\$ 964,241	\$ 406,357	\$ 860,838	\$ 103,403
	Family Support – Children with Special Needs	Tobacco Regional	\$ 1,028,624	\$ 1,021,808	\$ 6,816	\$ 890,473	\$ 131,335
	Health Insurance Enrollment	Tobacco Regional	\$ 724,622	\$ 724,622	-	\$ 700,968	\$ 23,654
	Injury Prevention	Tobacco Regional	\$ 527,674	\$ 527,674	-	\$ 506,521	\$ 21,153
	Mental Health Consultation	Tobacco Regional	\$ 4,537,250	\$ 4,520,250	\$ 17,000	\$ 4,188,388	\$ 331,862
	Nutrition/Obesity/Physical Activity	Tobacco Regional	\$ 1,699,116	\$ 1,672,022	\$ 27,094	\$ 1,458,526	\$ 213,496
	Oral Health	Tobacco Statewide	\$ 150,000	\$ 150,325	(\$ 325)	\$ 150,045	\$ 280
		Tobacco Regional	\$ 3,799,262	\$ 3,762,062	\$ 37,200	\$ 3,082,430	\$ 679,632
	Physician Education & Outreach	Tobacco Statewide	\$ 235,000	\$ 235,000	-	\$ 235,000	-
		Tobacco Regional	\$ 259,000	\$ 258,861	\$ 139	\$ 230,841	\$ 28,020
	Prenatal Outreach	Tobacco Regional	\$ 1,181,380	\$ 1,181,374	\$ 6	\$ 1,173,444	\$ 7,930
	Recruitment – Stipends/Loan Forgiveness	Tobacco Regional	\$ 851,829	\$ 522,088	\$ 329,742	\$ 240,843	\$ 281,244



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	Workforce Capacity – Therapist Scholarships	Tobacco Statewide	\$ 275,000	\$ 275,000	-	\$ 247,500	\$ 27,500
Professional Development			\$ 10,879,660	\$ 10,834,650	\$ 45,010	\$ 6,687,924	\$ 4,146,725
	Community Based Professional Development Early Care and Education Professionals	Tobacco Regional	\$ 2,238,888	\$ 2,238,888	-	\$ 2,095,319	\$ 143,569
	Conference Scholarships	Tobacco Regional	\$ 16,000	\$ 16,000	-	\$ 8,604	\$ 7,396
	Consultation: Language and Communication	Tobacco Regional	\$ 135,000	\$ 135,000	-	\$ 135,000	-
	Director Mentoring/Training	Tobacco Regional	\$ 386,194	\$ 386,120	\$ 74	\$ 299,663	\$ 86,457
	FTF Professional REWARD\$	Tobacco Regional	\$ 1,807,425	\$ 1,802,925	\$ 4,500	\$ 1,562,003	\$ 240,922
	Learning Labs	Tobacco Regional	-	-	-	-	-
	Recruitment into Field	Tobacco Regional	\$ 485,000	\$ 444,564	\$ 40,437	\$ 370,072	\$ 74,492
	Scholarships non-TEACH	Tobacco Regional	\$ 850,276	\$ 850,276	-	\$ 518,649	\$ 331,627
	Scholarships TEACH	Tobacco Statewide	\$ 3,506,300	\$ 3,506,300	-	\$ 1,181,017	\$ 2,325,283
		Tobacco Regional	\$ 1,454,577	\$ 1,454,577	-	\$ 517,597	\$ 936,980



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Quality and Access			\$ 75,748,686	\$ 73,867,825	\$ 1,880,861	\$ 64,158,268	\$ 9,709,557
	Center-based Literacy	Tobacco Regional	\$ 112,090	\$ 112,090	-	\$ 111,977	\$ 113
	Expansion: Increase slots and/or capital expense	Tobacco Regional	\$ 832,293	\$ 802,000	\$ 30,293	\$ 608,658	\$ 193,342
	Family, Friends & Neighbors	Tobacco Regional	\$ 3,169,591	\$ 3,165,223	\$ 4,368	\$ 2,716,214	\$ 449,009
	Inclusion of Children with Special Needs	Tobacco Regional	\$ 1,130,045	\$ 1,129,996	\$ 49	\$ 1,047,155	\$ 82,841
	Quality First	Tobacco Statewide	\$ 5,477,700	\$ 5,310,707	\$ 166,993	\$ 4,736,572	\$ 574,135
		Tobacco Regional	\$ 16,214,132	\$ 15,340,892	\$ 873,240	\$ 13,237,548	\$ 2,103,343
	Quality First Pre-K Scholarships	Tobacco Regional	\$ 13,690,366	\$ 13,262,764	\$ 427,602	\$ 11,940,441	\$ 1,322,323
	Quality First Scholarships	Tobacco Regional	\$ 34,838,124	\$ 34,484,502	\$ 353,622	\$ 29,507,865	\$ 4,976,637
	Summer Transition to Kindergarten	Tobacco Regional	\$ 284,345	\$ 259,651	\$ 24,694	\$ 251,838	\$ 7,813
		Tobacco Regional	\$ 147,029,790	\$ 141,944,809	5,084,981\$	122,894,554\$	\$ 122,894,554
		Tobacco Statewide	\$ 13,541,000	\$ 12,951,401	589,599\$	9,361,261\$	\$ 9,361,261
Grand Total:			\$ 160,570,790	\$ 154,896,210	\$ 5,674,580	\$ 132,255,814	\$ 22,640,396