



FY 2013 - 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	-	\$ 478,632	\$ 221,368
		Community Awareness	\$ 187,480	\$ 187,480	-	\$ 120,097	\$ 67,383
		Community Outreach	\$ 160,520	\$ 160,520	-	\$ 175,384	(\$ 14,864)
		Media	\$ 352,000	\$ 352,000	-	\$ 183,152	\$ 168,849
	Coordination		\$ 200,000	\$ 127,069	\$ 72,931	\$ 118,481	\$ 8,588
		Capacity Building	\$ 200,000	\$ 100,000	\$ 100,000	\$ 99,971	\$ 29
		Communities of Practice		\$ 27,069	(\$ 27,069)	\$ 18,510	\$ 8,559
		Service Coordination				-	-
	Evaluation		\$ 1,297,000	\$ 1,297,000	-	\$ 856,484	\$ 440,516
		Evaluation Department	\$ 860,000	\$ 860,000	-	\$ 769,349	\$ 90,651
		IT Department				\$ 577	(\$ 577)
		Statewide Evaluation	\$ 437,000	\$ 437,000	-	\$ 86,558	\$ 350,442
	Family Support		\$ 1,700,000	\$ 1,350,000	\$ 350,000	\$ 1,356,124	(\$ 6,124)
		Birth to Five Helpline	\$ 100,000	\$ 100,000	-	\$ 100,000	-
		Parent Kits - statewide	\$ 1,600,000	\$ 1,250,000	\$ 350,000	\$ 1,256,124	(\$ 6,124)
	Health		\$ 660,000	\$ 660,325	(\$ 325)	\$ 633,951	\$ 26,374
		Child Care Health Consultation				\$ 1,406	(\$ 1,406)
		Oral Health	\$ 150,000	\$ 150,325	(\$ 325)	\$ 150,045	\$ 280
		Physician Education & Outreach	\$ 235,000	\$ 235,000	-	\$ 235,000	-



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Tobacco Statewide		Workforce Capacity – Therapist Scholarships	\$ 275,000	\$ 275,000	-	\$ 247,500	\$ 27,500
	Professional Development		\$ 3,506,300	\$ 3,506,300	-	\$ 1,181,017	\$ 2,325,283
		Scholarships TEACH	\$ 3,506,300	\$ 3,506,300	-	\$ 1,181,017	\$ 2,325,283
	Quality and Access		\$ 5,477,700	\$ 5,310,707	\$ 166,993	\$ 4,736,572	\$ 574,135
		Quality First	\$ 5,477,700	\$ 5,310,707	\$ 166,993	\$ 4,736,572	\$ 574,135
Tobacco Statewide Total			\$ 13,541,000	\$ 12,951,401	\$ 589,599	\$ 9,361,261	\$ 3,590,140
Tobacco Regional	Community Awareness		\$ 3,657,430	\$ 3,553,729	\$ 103,701	\$ 3,109,739	\$ 443,990
		Community Awareness	\$ 589,765	\$ 553,265	\$ 36,500	\$ 359,407	\$ 193,858
		Community Outreach	\$ 1,357,680	\$ 1,290,480	\$ 67,200	\$ 1,138,792	\$ 151,688
		Media	\$ 1,709,985	\$ 1,709,984	\$ 1	\$ 1,611,541	\$ 98,443
	Coordination		\$ 1,435,500	\$ 1,187,664	\$ 247,837	\$ 1,024,483	\$ 163,180
		Community Partnerships	\$ 30,000	\$ 30,000	-	\$ 30,000	-
		Court Teams	\$ 722,500	\$ 722,500	-	\$ 678,408	\$ 44,092
		Service Coordination	\$ 683,000	\$ 435,164	\$ 247,837	\$ 316,075	\$ 119,089
	Evaluation		\$ 4,445,726	\$ 4,414,226	\$ 31,500	\$ 1,174,073	\$ 3,240,153
	Evaluation	\$ 5,000		\$ 5,000			
	Needs and Assets	\$ 223,976	\$ 197,476	\$ 26,500	\$ 174,324	\$ 23,153	



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Tobacco Regional		Regional Early Childhood Workforce Development Strategy	\$ 93,750	\$ 93,750	-	\$ 30,728	\$ 63,022
		Regional Family Support Strategies	\$ 190,000	\$ 190,000	-	\$ 190,000	-
		Statewide Evaluation	\$ 3,933,000	\$ 3,933,000	-	\$ 779,021	\$ 3,153,979
	Family Support		\$ 37,353,014	\$ 35,342,774	\$ 2,010,241	\$ 33,289,357	\$ 2,053,417
		Curriculum Development – Parent Education	\$ 47,000	\$ 33,550	\$ 13,450	\$ 12,045	\$ 21,505
		Family Resource Centers	\$ 6,110,161	\$ 4,907,834	\$ 1,202,327	\$ 4,472,833	\$ 435,001
		Family Support Coordination	\$ 1,158,463	\$ 1,158,463	-	\$ 1,031,747	\$ 126,716
		Food Security	\$ 1,440,414	\$ 1,440,386	\$ 29	\$ 1,395,450	\$ 44,936
		Home Visitation	\$ 21,178,941	\$ 20,728,763	\$ 450,178	\$ 19,739,470	\$ 989,294
		Native Language Preservation	\$ 205,910	\$ 160,909	\$ 45,001	\$ 152,549	\$ 8,360
	Newborn Follow-up	\$ 100,000	\$ 98,959	\$ 1,041	\$ 33,436	\$ 65,523	
	Parent Education Community-Based Training	\$ 5,506,191	\$ 5,410,086	\$ 96,106	\$ 5,137,483	\$ 272,603	
	Parent Outreach and Awareness	\$ 1,250,424	\$ 1,052,797	\$ 197,627	\$ 965,081	\$ 87,716	
	Reach Out and Read	\$ 355,510	\$ 351,027	\$ 4,483	\$ 349,263	\$ 1,764	
	Health		\$ 22,493,774	\$ 21,560,950	\$ 932,824	\$ 19,368,299	\$ 2,192,650
		Care Coordination/Medical Home	\$ 3,410,201	\$ 3,410,177	\$ 24	\$ 3,181,863	\$ 228,314
		Child Care Health Consultation	\$ 2,660,718	\$ 2,552,270	\$ 108,448	\$ 2,438,223	\$ 114,047
		Comprehensive Preventative Health Programs	\$ 443,500	\$ 443,500	-	\$ 414,940	\$ 28,560
		Developmental and Sensory Screening	\$ 1,370,598	\$ 964,241	\$ 406,357	\$ 860,838	\$ 103,403



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Tobacco Regional		Family Support – Children with Special Needs	\$ 1,028,624	\$ 1,021,808	\$ 6,816	\$ 890,473	\$ 131,335	
		Health Insurance Enrollment	\$ 724,622	\$ 724,622	-	\$ 700,968	\$ 23,654	
		Injury Prevention	\$ 527,674	\$ 527,674	-	\$ 506,521	\$ 21,153	
		Mental Health Consultation	\$ 4,537,250	\$ 4,520,250	\$ 17,000	\$ 4,188,388	\$ 331,862	
		Nutrition/Obesity/Physical Activity	\$ 1,699,116	\$ 1,672,022	\$ 27,094	\$ 1,458,526	\$ 213,496	
		Oral Health	\$ 3,799,262	\$ 3,762,062	\$ 37,200	\$ 3,082,430	\$ 679,632	
		Physician Education & Outreach	\$ 259,000	\$ 258,861	\$ 139	\$ 230,841	\$ 28,020	
		Prenatal Outreach	\$ 1,181,380	\$ 1,181,374	\$ 6	\$ 1,173,444	\$ 7,930	
		Recruitment – Stipends/Loan Forgiveness	\$ 851,829	\$ 522,088	\$ 329,742	\$ 240,843	\$ 281,244	
	Professional Development			\$ 7,373,360	\$ 7,328,350	\$ 45,010	\$ 5,506,907	\$ 1,821,442
			Community Based Professional Development Early Care and Education Professionals	\$ 2,238,888	\$ 2,238,888	-	\$ 2,095,319	\$ 143,569
			Conference Scholarships	\$ 16,000	\$ 16,000	-	\$ 8,604	\$ 7,396
			Consultation: Language and Communication	\$ 135,000	\$ 135,000	-	\$ 135,000	-
			Director Mentoring/Training	\$ 386,194	\$ 386,120	\$ 74	\$ 299,663	\$ 86,457
			FTF Professional REWARD\$	\$ 1,807,425	\$ 1,802,925	\$ 4,500	\$ 1,562,003	\$ 240,922
			Learning Labs	-	-	-	-	-
			Recruitment into Field	\$ 485,000	\$ 444,564	\$ 40,437	\$ 370,072	\$ 74,492
			Scholarships non-TEACH	\$ 850,276	\$ 850,276	-	\$ 518,649	\$ 331,627
	Scholarships TEACH		\$ 1,454,577	\$ 1,454,577	-	\$ 517,597	\$ 936,980	



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Tobacco Regional	Quality and Access		\$ 70,270,986	\$ 68,557,118	\$ 1,713,868	\$ 59,421,696	\$ 9,135,422
		Center-based Literacy	\$ 112,090	\$ 112,090	-	\$ 111,977	\$ 113
		Expansion: Increase slots and/or capital expense	\$ 832,293	\$ 802,000	\$ 30,293	\$ 608,658	\$ 193,342
		Family, Friends & Neighbors	\$ 3,169,591	\$ 3,165,223	\$ 4,368	\$ 2,716,214	\$ 449,009
		Inclusion of Children with Special Needs	\$ 1,130,045	\$ 1,129,996	\$ 49	\$ 1,047,155	\$ 82,841
		Quality First	\$ 16,214,132	\$ 15,340,892	\$ 873,240	\$ 13,237,548	\$ 2,103,343
		Quality First Pre-K Scholarships	\$ 13,690,366	\$ 13,262,764	\$ 427,602	\$ 11,940,441	\$ 1,322,323
		Quality First Scholarships	\$ 34,838,124	\$ 34,484,502	\$ 353,622	\$ 29,507,865	\$ 4,976,637
		Summer Transition to Kindergarten	\$ 284,345	\$ 259,651	\$ 24,694	\$ 251,838	\$ 7,813
Tobacco Regional Total			\$ 147,029,790	\$ 141,944,809	\$ 5,084,981	\$ 122,894,554	\$ 19,050,255
Grand Total:			\$ 160,570,790	\$ 154,896,210	\$ 5,674,580	\$ 132,255,814	\$ 22,640,396