



FY 2014 - 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	-	\$ 436,930	\$ 263,070
		Community Awareness	\$ 208,919	\$ 208,919	-	\$ 209,508	(\$ 589)
		Community Outreach	\$ 139,081	\$ 139,081	-	\$ 131,146	\$ 7,935
		Media	\$ 352,000	\$ 352,000	-	\$ 96,276	\$ 255,724
	Coordination		\$ 422,927	\$ 422,927	-	\$ 369,322	\$ 53,605
		Capacity Building	\$ 300,000	\$ 300,000	-	\$ 299,493	\$ 507
		Communities of Practice	\$ 122,927	\$ 122,927	-	\$ 69,382	\$ 53,545
		Service Coordination				\$ 448	(\$ 448)
	Evaluation		\$ 798,220	\$ 798,220	-	\$ 205,608	\$ 592,612
		Evaluation				(\$ 2,751)	\$ 2,751
		Evaluation Department				\$ 771	(\$ 771)
		Family and Community Survey				-	-
		Statewide Evaluation	\$ 798,220	\$ 798,220	-	\$ 207,588	\$ 590,632
	Family Support		\$ 1,699,303	\$ 1,699,303	-	\$ 1,511,034	\$ 188,269
		Birth to Five Helpline	\$ 100,000	\$ 100,000	-	\$ 100,000	-
		Parent Kits - statewide	\$ 1,599,303	\$ 1,599,303	-	\$ 1,411,034	\$ 188,269
	Health		\$ 150,000	\$ 150,000	-	\$ 114,228	\$ 35,772
		Oral Health	\$ 150,000	\$ 150,000	-	\$ 114,228	\$ 35,772



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Tobacco Statewide	Professional Development		\$ 2,974,780	\$ 2,974,780	-	\$ 1,379,595	\$ 1,595,185
		Scholarships TEACH	\$ 2,974,780	\$ 2,974,780	-	\$ 1,379,595	\$ 1,595,185
	Quality and Access		\$ 6,384,760	\$ 6,384,760	-	\$ 4,739,727	\$ 1,645,033
		Quality First	\$ 537,660	\$ 537,660	-	\$ 412,947	\$ 124,713
		Quality First Assessment	\$ 4,993,045	\$ 4,993,045	-	\$ 3,707,180	\$ 1,285,865
		Quality First Licensing Subsidy	\$ 854,055	\$ 854,055	-	\$ 619,600	\$ 234,455
	Tobacco Statewide Total			\$ 13,129,990	\$ 13,129,990	-	\$ 8,756,446
Tobacco Regional	Community Awareness		\$ 3,299,992	\$ 3,262,666	\$ 37,326	\$ 2,826,076	\$ 436,590
		Community Awareness	\$ 595,720	\$ 563,320	\$ 32,400	\$ 354,282	\$ 209,038
		Community Outreach	\$ 1,449,822	\$ 1,444,896	\$ 4,926	\$ 1,230,235	\$ 214,661
	Media	\$ 1,254,450	\$ 1,254,450	-	\$ 1,241,560	\$ 12,890	
	Coordination		\$ 1,449,560	\$ 1,272,132	\$ 177,428	\$ 1,086,600	\$ 185,532
		Community Partnerships	\$ 9,000	\$ 9,000	-	\$ 9,000	-
		Court Teams	\$ 736,500	\$ 736,499	\$ 1	\$ 685,349	\$ 51,150
		Service Coordination	\$ 704,060	\$ 526,633	\$ 177,427	\$ 392,251	\$ 134,382
	Evaluation		\$ 7,724,066	\$ 7,641,333	\$ 82,733	\$ 2,311,972	\$ 5,329,362
		Evaluation	-	-	-	-	-
Needs and Assets		\$ 287,588	\$ 204,855	\$ 82,733	\$ 191,194	\$ 13,662	



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Tobacco Regional		Regional Early Childhood Workforce Development Strategy	\$ 62,500	\$ 62,500	-	\$ 62,487	\$ 13	
		Regional Family Support Strategies	\$ 190,000	\$ 190,000	-	\$ 190,000	-	
		Statewide Evaluation	\$ 7,183,978	\$ 7,183,978	-	\$ 1,868,291	\$ 5,315,687	
		Family Support		\$ 37,517,358	\$ 35,729,352	\$ 1,788,006	\$ 33,760,821	\$ 1,968,531
			Community-based Literacy				-	-
			Curriculum Development – Parent Education	\$ 47,000	\$ 46,530	\$ 470	\$ 44,406	\$ 2,124
			Family Resource Centers	\$ 6,272,970	\$ 6,032,760	\$ 240,210	\$ 5,642,441	\$ 390,318
			Family Support Coordination	\$ 1,358,000	\$ 1,296,777	\$ 61,223	\$ 1,184,934	\$ 111,843
			Food Security	\$ 701,981	\$ 701,981	-	\$ 698,163	\$ 3,818
			Home Visitation	\$ 21,165,165	\$ 20,774,948	\$ 390,217	\$ 19,793,842	\$ 981,107
			Native Language Preservation	\$ 676,850	\$ 171,850	\$ 505,000	\$ 149,417	\$ 22,433
		Newborn Follow-up	\$ 100,000	\$ 99,994	\$ 6	\$ 82,405	\$ 17,589	
		Parent Education Community-Based Training	\$ 5,122,010	\$ 4,891,396	\$ 230,614	\$ 4,639,073	\$ 252,323	
		Parent Outreach and Awareness	\$ 1,668,509	\$ 1,314,734	\$ 353,775	\$ 1,127,758	\$ 186,976	
		Reach Out and Read	\$ 404,873	\$ 398,382	\$ 6,491	\$ 398,382	-	
	Health		\$ 22,706,537	\$ 21,807,086	\$ 899,451	\$ 19,710,107	\$ 2,096,979	
		Care Coordination/Medical Home	\$ 4,145,201	\$ 3,612,213	\$ 532,988	\$ 3,411,017	\$ 201,196	
		Child Care Health Consultation	\$ 2,607,124	\$ 2,584,182	\$ 22,942	\$ 2,258,459	\$ 325,722	
		Comprehensive Preventative Health Programs	\$ 325,000	\$ 325,000	-	\$ 292,605	\$ 32,395	
		Developmental and Sensory Screening	\$ 1,019,243	\$ 994,065	\$ 25,178	\$ 890,957	\$ 103,108	



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Tobacco Regional		Family Support – Children with Special Needs	\$ 1,530,000	\$ 1,329,252	\$ 200,748	\$ 1,162,673	\$ 166,579
		Health Insurance Enrollment	\$ 700,000	\$ 699,420	\$ 580	\$ 698,102	\$ 1,318
		Mental Health Consultation	\$ 4,589,750	\$ 4,581,750	\$ 8,000	\$ 4,299,149	\$ 282,601
		Nutrition/Obesity/Physical Activity	\$ 1,627,102	\$ 1,627,102	-	\$ 1,461,002	\$ 166,100
		Oral Health	\$ 4,263,550	\$ 4,201,108	\$ 62,442	\$ 3,641,445	\$ 559,663
		Physician Education & Outreach	-	-	-	-	-
		Prenatal Outreach	\$ 1,250,000	\$ 1,249,988	\$ 12	\$ 1,135,913	\$ 114,075
		Recruitment – Stipends/Loan Forgiveness	\$ 649,567	\$ 603,007	\$ 46,560	\$ 458,784	\$ 144,223
	Professional Development		\$ 7,524,877	\$ 7,115,276	\$ 409,601	\$ 5,392,317	\$ 1,722,959
		Community Based Professional Development Early Care and Education Professionals	\$ 2,513,888	\$ 2,513,887	\$ 1	\$ 2,356,622	\$ 157,265
		Conference Scholarships	\$ 10,000	\$ 10,000	-	\$ 9,962	\$ 38
		Consultation: Language and Communication	-	-	-	-	-
		Director Mentoring/Training	\$ 546,194	\$ 542,845	\$ 3,349	\$ 498,417	\$ 44,428
		FTF Professional REWARD\$	\$ 1,876,750	\$ 1,869,950	\$ 6,800	\$ 1,710,365	\$ 159,585
		Recruitment into Field	\$ 487,000	\$ 446,894	\$ 40,106	\$ 278,909	\$ 167,985
		Scholarships non-TEACH	\$ 1,138,945	\$ 779,600	\$ 359,345	\$ 538,042	\$ 241,558
		Scholarships TEACH	\$ 952,100	\$ 952,100	-	-	\$ 952,100
	Quality and Access		\$ 76,023,849	\$ 74,930,051	\$ 1,093,798	\$ 68,063,148	\$ 6,866,903
		Center-based Literacy	\$ 112,090	\$ 112,090	-	\$ 112,057	\$ 33



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Tobacco Regional		Expansion: Increase slots and/or capital expense	\$ 1,330,593	\$ 855,593	\$ 475,000	\$ 616,415	\$ 239,178
		Family, Friends & Neighbors	\$ 3,426,000	\$ 3,426,000	-	\$ 3,284,979	\$ 141,021
		Inclusion of Children with Special Needs	\$ 1,130,991	\$ 1,130,877	\$ 114	\$ 1,095,336	\$ 35,541
		Quality First	-	-	-	-	-
		Quality First Academy	\$ 904,118	\$ 759,397	\$ 144,721	\$ 616,164	\$ 143,233
		Quality First Assessment	\$ 46,200	\$ 46,200	-	\$ 39,135	\$ 7,065
		Quality First Child Care Health Consultation Warmline	\$ 50,000	\$ 50,000	-	\$ 37,734	\$ 12,266
		Quality First Coaching & Incentives	\$ 13,634,510	\$ 13,634,510	-	\$ 12,435,236	\$ 1,199,274
		Quality First Inclusion Warmline	\$ 203,280	\$ 203,280	-	\$ 142,820	\$ 60,460
		Quality First Mental Health Consultation Warmline	\$ 209,088	\$ 209,088	-	\$ 201,347	\$ 7,741
		Quality First Pre-K Mentoring	\$ 552,981	\$ 552,981	-	\$ 527,037	\$ 25,944
		Quality First Pre-K Scholarships	\$ 8,891,471	\$ 8,771,130	\$ 120,341	\$ 8,612,413	\$ 158,717
		Quality First Scholarships	\$ 45,175,215	\$ 44,821,593	\$ 353,622	\$ 39,989,714	\$ 4,831,879
		Quality First Warmline Triage	\$ 81,312	\$ 81,312	-	\$ 81,031	\$ 281
		Summer Transition to Kindergarten	\$ 276,000	\$ 276,000	-	\$ 271,731	\$ 4,269
Tobacco Regional Total			\$ 156,246,240	\$ 151,757,897	\$ 4,488,343	\$ 133,151,041	\$ 18,606,856
	Grand Total:		\$ 169,376,230	\$ 164,887,887	\$ 4,488,343	\$ 141,907,487	\$ 22,980,400