



FY 2015 - 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	-	\$ 297,410	\$ 402,590
		Community Awareness	\$ 187,480	\$ 187,480	-	\$ 38,797	\$ 148,683
		Community Outreach	\$ 160,520	\$ 160,520	-	\$ 125,551	\$ 34,969
		Media	\$ 352,000	\$ 352,000	-	\$ 133,062	\$ 218,938
	Coordination		\$ 300,000	\$ 299,952	\$ 48	\$ 299,948	\$ 4
		Capacity Building	\$ 300,000	\$ 299,952	\$ 48	\$ 299,948	\$ 4
		Communities of Practice	-		-		
	Evaluation		\$ 891,200	\$ 891,200	-	\$ 192	\$ 891,007
		Evaluation Department				\$ 111	(\$ 111)
		IT Department				\$ 81	(\$ 81)
		Needs and Assets		-	-	-	-
		Statewide Evaluation	\$ 891,200	\$ 891,200	-	-	\$ 891,200
	Family Support		\$ 1,700,000	\$ 1,700,000	-	\$ 1,547,711	\$ 152,289
		Birth to Five Helpline	\$ 100,000	\$ 100,000	-	\$ 98,232	\$ 1,768
		Parent Kits - statewide	\$ 1,600,000	\$ 1,600,000	-	\$ 1,449,479	\$ 150,521
	Health		\$ 75,000		\$ 75,000	-	-
		Comprehensive Preventative Health Programs				-	-
		Oral Health	\$ 75,000		\$ 75,000		



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Tobacco Statewide	Professional Development		\$ 2,494,960	\$ 2,334,298	\$ 160,662	\$ 1,623,632	\$ 710,666
		Registry and College Scholarships	\$ 500,000	\$ 440,000	\$ 60,000	\$ 53,710	\$ 386,290
		Scholarships TEACH	\$ 1,994,960	\$ 1,894,298	\$ 100,662	\$ 1,569,921	\$ 324,377
	Quality and Access		\$ 6,466,595	\$ 6,466,595	-	\$ 5,896,900	\$ 569,695
		Quality First	\$ 617,600	\$ 617,600	-	\$ 413,905	\$ 203,695
		Quality First Assessment	\$ 5,039,245	\$ 5,039,245	-	\$ 4,818,495	\$ 220,750
		Quality First Licensing Subsidy	\$ 809,750	\$ 809,750	-	\$ 664,500	\$ 145,250
Tobacco Statewide Total			\$ 12,627,755	\$ 12,392,045	\$ 235,710	\$ 9,665,794	\$ 2,726,251
Tobacco Regional	Community Awareness		\$ 3,359,212	\$ 3,359,212	-	\$ 2,828,480	\$ 530,732
		Community Awareness	\$ 567,120	\$ 567,120	-	\$ 371,007	\$ 196,113
		Community Outreach	\$ 1,524,580	\$ 1,524,580	-	\$ 1,197,284	\$ 327,296
		Media	\$ 1,267,512	\$ 1,267,512	-	\$ 1,260,189	\$ 7,323
	Coordination		\$ 692,060	\$ 436,310	\$ 255,750	\$ 369,587	\$ 66,723
		Capacity Building	-	-	-	-	-
		Community Partnerships	-	-	-	-	-
		Service Coordination	\$ 692,060	\$ 436,310	\$ 255,750	\$ 369,587	\$ 66,723
	Evaluation		\$ 8,027,800	\$ 8,027,800	-	\$ 2,018,554	\$ 6,009,246
	Evaluation Department					\$ 43	(\$ 43)
	Needs and Assets		\$ 7,000	\$ 7,000	-	\$ 3,000	\$ 4,000



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Tobacco Regional		Statewide Evaluation	\$ 8,020,800	\$ 8,020,800	-	\$ 2,015,511	\$ 6,005,289	
		Family Support		\$ 37,581,324	\$ 36,292,988	\$ 1,288,337	\$ 33,953,067	\$ 2,339,921
			Court Teams	\$ 736,500	\$ 736,500	-	\$ 694,142	\$ 42,358
			Curriculum Development – Parent Education	\$ 47,000	\$ 46,750	\$ 250	\$ 46,750	-
			Family Resource Centers	\$ 6,299,307	\$ 5,988,067	\$ 311,240	\$ 5,655,295	\$ 332,772
			Family Support Coordination	\$ 1,354,500	\$ 1,295,489	\$ 59,011	\$ 1,077,819	\$ 217,670
			Food Security	\$ 500,552	\$ 496,552	\$ 4,000	\$ 496,005	\$ 547
			Home Visitation	\$ 21,229,168	\$ 20,833,284	\$ 395,884	\$ 19,601,300	\$ 1,231,984
			Native Language Preservation	\$ 405,289	\$ 150,285	\$ 255,004	\$ 126,385	\$ 23,901
			Newborn Follow-up	\$ 100,000		\$ 100,000		
			Parent Education Community-Based Training	\$ 5,022,839	\$ 4,885,641	\$ 137,198	\$ 4,657,806	\$ 227,835
			Parent Outreach and Awareness	\$ 1,469,640	\$ 1,443,890	\$ 25,750	\$ 1,205,553	\$ 238,337
			Reach Out and Read	\$ 416,529	\$ 416,529	-	\$ 392,012	\$ 24,517
		Health		\$ 22,748,768	\$ 22,220,506	\$ 528,262	\$ 19,569,928	\$ 2,650,578
			Care Coordination/Medical Home	\$ 4,185,201	\$ 3,852,083	\$ 333,118	\$ 3,667,724	\$ 184,359
			Comprehensive Preventative Health Programs	\$ 306,250	\$ 306,250	-	\$ 239,653	\$ 66,597
			Developmental and Sensory Screening	\$ 1,039,743	\$ 1,039,565	\$ 178	\$ 912,637	\$ 126,928
			Family Support – Children with Special Needs	\$ 1,615,000	\$ 1,598,683	\$ 16,317	\$ 1,286,478	\$ 312,205
			Health Insurance Enrollment	\$ 700,000	\$ 699,177	\$ 823	\$ 698,012	\$ 1,165
		Mental Health Consultation	\$ 4,610,350	\$ 4,572,965	\$ 37,385	\$ 4,015,654	\$ 557,311	



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Tobacco Regional		Nutrition/Obesity/Physical Activity	\$ 1,649,054	\$ 1,631,984	\$ 17,070	\$ 1,395,749	\$ 236,235	
		Oral Health	\$ 4,475,281	\$ 4,391,691	\$ 83,590	\$ 3,661,919	\$ 729,773	
		Physician Education & Outreach	-		-			
		Prenatal Outreach	\$ 950,000	\$ 949,325	\$ 675	\$ 920,570	\$ 28,755	
		QF Child Care Health Consultation	\$ 2,729,272	\$ 2,711,998	\$ 17,274	\$ 2,392,076	\$ 319,922	
		Recruitment – Stipends/Loan Forgiveness	\$ 488,617	\$ 466,785	\$ 21,832	\$ 379,454	\$ 87,331	
		Professional Development		\$ 7,773,587	\$ 7,141,874	\$ 631,713	\$ 5,263,018	\$ 1,878,856
			Community Based Professional Development Early Care and Education Professionals	\$ 2,638,888	\$ 2,637,672	\$ 1,216	\$ 2,558,456	\$ 79,216
			Conference Scholarships	\$ 10,000	\$ 4,879	\$ 5,121	\$ 2,879	\$ 2,000
			Consultation: Language and Communication	-		-		
			Director Mentoring/Training	\$ 546,194	\$ 544,117	\$ 2,077	\$ 512,079	\$ 32,038
			FTF Professional REWARD\$	\$ 1,945,465	\$ 1,940,600	\$ 4,865	\$ 1,220,168	\$ 720,432
		Learning Labs	-		-			
		Recruitment into Field	\$ 767,000	\$ 585,768	\$ 181,232	\$ 381,096	\$ 204,672	
		Scholarships non-TEACH	\$ 1,018,145	\$ 763,366	\$ 254,779	\$ 563,913	\$ 199,453	
		Scholarships TEACH	\$ 847,895	\$ 665,473	\$ 182,423	\$ 24,427	\$ 641,045	
	Quality and Access		\$ 82,325,763	\$ 80,724,584	\$ 1,601,179	\$ 74,351,466	\$ 6,373,118	
		Center-based Literacy	\$ 140,090	\$ 140,090	-	\$ 140,089	\$ 1	
		Family, Friends & Neighbors	\$ 3,437,200	\$ 3,237,200	\$ 200,000	\$ 3,133,214	\$ 103,986	



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Tobacco Regional		Inclusion of Children with Special Needs	\$ 1,130,991	\$ 1,126,663	\$ 4,328	\$ 988,252	\$ 138,411
		Kindergarten Transition	\$ 474,934	\$ 474,934	-	\$ 474,934	-
		Quality First	-		-		
		Quality First Academy	\$ 971,960	\$ 971,960	-	\$ 915,029	\$ 56,931
		Quality First Assessment	-		-		
		Quality First Child Care Health Consultation Warmline	\$ 48,927	\$ 35,000	\$ 13,927	\$ 24,526	\$ 10,474
		Quality First Coaching & Incentives	\$ 12,839,271	\$ 12,237,908	\$ 601,363	\$ 11,148,325	\$ 1,089,583
		Quality First Inclusion Warmline	\$ 202,020	\$ 178,212	\$ 23,808	\$ 148,163	\$ 30,049
		Quality First Mental Health Consultation Warmline	\$ 207,792	\$ 207,792	-	\$ 173,898	\$ 33,894
		Quality First Pre-K Mentoring	-		-		
		Quality First Pre-K Scholarships	-		-		
		Quality First Scholarships	\$ 61,568,490	\$ 61,211,946	\$ 356,544	\$ 56,517,836	\$ 4,694,110
		Quality First Warmline Triage	\$ 79,116	\$ 79,116	-	\$ 77,793	\$ 1,323
		Start Up, Expansion, and Learning Lab	\$ 923,172	\$ 524,166	\$ 399,006	\$ 369,762	\$ 154,404
		Summer Transition to Kindergarten	\$ 301,800	\$ 299,597	\$ 2,203	\$ 239,646	\$ 59,951
Tobacco Regional Total			\$ 162,508,514	\$ 158,203,274	\$ 4,305,240	\$ 138,354,100	\$ 19,849,175
	Grand Total:		\$ 175,136,269	\$ 170,595,319	\$ 4,540,950	\$ 148,019,893	\$ 22,575,426