



FY 2020 - Statewide and Region Total by Strategy within Goal Area

Funding Category	Goal Area	Strategy	Allotment	Awarded	Unawarded	Expended	Unexpended
Tobacco Statewide	Community Awareness		\$ 427,920	\$ 427,920	-	\$ 287,460	\$ 140,460
		Community Awareness	\$ 187,400	\$ 187,400	-	\$ 104,332	\$ 83,068
		Community Outreach	\$ 160,520	\$ 160,520	-	\$ 123,149	\$ 37,371
		Media	\$ 80,000	\$ 80,000	-	\$ 59,979	\$ 20,021
	Coordination		\$ 435,000	\$ 231,500	\$ 203,500	\$ 230,644	\$ 856
		Capacity Building	\$ 185,000	\$ 185,000	-	\$ 184,144	\$ 856
		Service Coordination	\$ 250,000	\$ 46,500	\$ 203,500	\$ 46,500	-
	Evaluation		\$ 526,300	\$ 526,300	-	\$ 3,624	\$ 522,676
		Evaluation Department				-	-
		Statewide Evaluation	\$ 526,300	\$ 526,300	-	\$ 3,624	\$ 522,676
	Family Support		\$ 1,600,000	\$ 1,600,000	-	\$ 1,232,935	\$ 367,065
		Helpline	\$ 100,000	\$ 100,000	-	\$ 98,389	\$ 1,611
		Parent Kits - statewide	\$ 1,000,000	\$ 1,000,000	-	\$ 789,799	\$ 210,201
		Parenting Outreach and Awareness	\$ 500,000	\$ 500,000	-	\$ 344,747	\$ 155,253
	Health		\$ 465,000	\$ 364,480	\$ 100,520	\$ 310,708	\$ 53,772
		Children's Health Systems Change	\$ 100,000		\$ 100,000		
		Early Childhood Mental Health Consultation	\$ 125,000	\$ 124,480	\$ 520	\$ 107,635	\$ 16,845
		Oral Health	\$ 120,000	\$ 120,000	-	\$ 117,992	\$ 2,008
		QF Child Care Health Consultation	\$ 120,000	\$ 120,000	-	\$ 85,082	\$ 34,918



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Tobacco Statewide							
	Professional Development		\$ 2,640,775	\$ 2,290,755	\$ 350,020	\$ 1,738,289	\$ 552,466
		Registry and College Scholarships	\$ 2,640,775	\$ 2,290,755	\$ 350,020	\$ 1,738,289	\$ 552,466
	Quality and Access		\$ 6,545,040	\$ 6,243,035	\$ 302,005	\$ 5,903,690	\$ 339,345
		Quality First	\$ 880,040	\$ 880,040	-	\$ 668,156	\$ 211,884
		Quality First Assessment	\$ 4,800,000	\$ 4,498,155	\$ 301,845	\$ 4,430,983	\$ 67,172
		Quality First Coaching & Incentives	\$ 40,000	\$ 39,840	\$ 160	\$ 15,000	\$ 24,840
		Quality First Licensing Subsidy	\$ 825,000	\$ 825,000	-	\$ 789,550	\$ 35,450
Tobacco Statewide Total			\$ 12,640,035	\$ 11,683,990	\$ 956,045	\$ 9,707,350	\$ 1,976,640
Tobacco Regional	Community Awareness		\$ 2,814,275	\$ 2,814,275	-	\$ 2,312,402	\$ 501,873
		Community Awareness	\$ 444,100	\$ 444,100	-	\$ 328,370	\$ 115,730
		Community Outreach	\$ 1,484,925	\$ 1,484,925	-	\$ 1,143,766	\$ 341,159
		Media	\$ 885,250	\$ 885,250	-	\$ 840,266	\$ 44,984
	Coordination		\$ 1,501,229	\$ 1,202,900	\$ 298,329	\$ 792,987	\$ 409,913
		Capacity Building	\$ 115,000	\$ 90,000	\$ 25,000	\$ 15,000	\$ 75,000
		Service Coordination	\$ 1,386,229	\$ 1,112,900	\$ 273,329	\$ 777,987	\$ 334,913
	Evaluation		\$ 4,766,700	\$ 4,736,700	\$ 30,000	\$ 3,352,200	\$ 1,384,500
	Needs and Assets	\$ 30,000		\$ 30,000	-	-	
	Statewide Evaluation	\$ 4,736,700	\$ 4,736,700	-	\$ 3,352,200	\$ 1,384,500	



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Tobacco Regional								
	Family Support		\$ 33,367,371	\$ 33,100,293	\$ 267,078	\$ 29,900,685	\$ 3,199,608	
		Court Teams	\$ 732,770	\$ 732,770	-	\$ 541,085	\$ 191,685	
		Family Resource Centers	\$ 8,440,155	\$ 8,389,517	\$ 50,638	\$ 7,601,401	\$ 788,116	
		Family Support Coordination	\$ 252,858	\$ 252,858	-	\$ 207,322	\$ 45,536	
		Home Visitation	\$ 19,696,483	\$ 19,628,932	\$ 67,551	\$ 17,875,035	\$ 1,753,897	
		Home Visitation Coordinated Referral System	\$ 493,000	\$ 493,000	-	\$ 472,009	\$ 20,991	
		Native Language Preservation	\$ 150,000	\$ 124,994	\$ 25,006	\$ 105,659	\$ 19,335	
		Parenting Education	\$ 1,202,000	\$ 1,201,117	\$ 883	\$ 1,121,591	\$ 79,526	
		Parenting Outreach and Awareness	\$ 2,400,105	\$ 2,277,105	\$ 123,000	\$ 1,976,584	\$ 300,521	
		Health		\$ 19,904,284	\$ 18,924,136	\$ 980,148	\$ 15,388,130	\$ 3,536,006
			Care Coordination/Medical Home	\$ 2,450,000	\$ 2,449,999	\$ 1	\$ 2,148,443	\$ 301,556
			Children's Health Systems Change	\$ 743,100	\$ 683,100	\$ 60,000	\$ 371,005	\$ 312,095
			Developmental and Sensory Screening	\$ 839,750	\$ 839,750	-	\$ 794,623	\$ 45,127
			Early Childhood Mental Health Consultation	\$ 3,494,651	\$ 3,494,651	-	\$ 3,489,097	\$ 5,554
			Family Support – Children with Special Needs	\$ 2,716,000	\$ 2,516,000	\$ 200,000	\$ 2,007,539	\$ 508,461
			Food Security	\$ 300,000	\$ 250,000	\$ 50,000	\$ 129,479	\$ 120,521
			Nutrition/Obesity/Physical Activity	\$ 487,822	\$ 487,675	\$ 147	\$ 328,857	\$ 158,818
			Oral Health	\$ 4,555,816	\$ 4,085,816	\$ 470,000	\$ 2,658,751	\$ 1,427,065
		QF Child Care Health Consultation	\$ 2,527,145	\$ 2,527,145	-	\$ 2,187,134	\$ 340,011	
		Well Child and Family Care	\$ 1,790,000	\$ 1,590,000	\$ 200,000	\$ 1,273,203	\$ 316,797	



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Tobacco Regional								
		Professional Development		\$ 4,431,050	\$ 4,112,050	\$ 319,000	\$ 3,543,933	\$ 568,117
			FTF Professional REWARD\$	\$ 273,050	\$ 273,050	-	\$ 173,821	\$ 99,229
			Professional Development for Early Childhood Professionals	\$ 3,315,000	\$ 2,996,000	\$ 319,000	\$ 2,750,045	\$ 245,955
			Registry and College Scholarships	\$ 843,000	\$ 843,000	-	\$ 620,066	\$ 222,934
		Quality and Access		\$ 63,828,473	\$ 63,555,474	\$ 272,999	\$ 61,936,991	\$ 1,618,483
			Family, Friends & Neighbors	\$ 3,045,000	\$ 2,920,000	\$ 125,000	\$ 2,859,565	\$ 60,435
			Inclusion of Children with Special Needs	\$ 1,228,000	\$ 1,228,000	-	\$ 1,203,219	\$ 24,781
			Language, Communication and Literacy in ECE Settings	\$ 550,000	\$ 550,000	-	\$ 550,000	-
			Quality First Academy	\$ 784,500	\$ 784,500	-	\$ 697,369	\$ 87,131
			Quality First Coaching & Incentives	\$ 13,421,808	\$ 13,421,808	-	\$ 13,138,528	\$ 283,280
			Quality First Scholarships	\$ 44,340,499	\$ 44,340,500	(\$ 1)	\$ 43,268,347	\$ 1,072,153
			Start Up, Expansion, and Learning Lab	\$ 164,534	\$ 116,534	\$ 48,000	\$ 97,754	\$ 18,780
		Summer Transition to Kindergarten	\$ 294,132	\$ 194,132	\$ 100,000	\$ 122,208	\$ 71,924	
Tobacco Regional Total			\$ 130,613,382	\$ 128,445,828	\$ 2,167,554	\$ 117,227,327	\$ 11,218,501	
Grand Total:			\$ 143,253,417	\$ 140,129,818	\$ 3,123,599	\$ 126,934,677	\$ 13,195,141	