

SCENARIO B

Attachment 4-1

Fund Balance, July 1, 2010:	\$ 176,750,000
Share of \$1B loss:	88,375,000
Fund Balance, remaining:	<u>\$ 88,375,000</u>

= Commission approved (to be encumbered July 1 of each fiscal year)

5-Year Plan		2010-11	2011-12	2012-13	2013-14	2014-15
H	Health	16,800,000	14,700,000	14,400,000	14,200,000	14,000,000
	Healthy Development	13,000,000	11,500,000	11,500,000	11,500,000	11,500,000
	KidSTART	1,200,000	1,200,000	900,000	700,000	500,000
	Oral Health	2,600,000	2,000,000	2,000,000	2,000,000	2,000,000
	Smoking Cessation	-	-	-	-	-
L	Learning	14,400,000	13,550,000	13,500,000	13,400,000	13,350,000
	Preschool for All	14,400,000	13,550,000	13,500,000	13,400,000	13,350,000
C	Community	1,300,000	1,075,000	975,000	875,000	775,000
	Information & Referral	800,000	700,000	600,000	500,000	400,000
	Parent & Public Education	500,000	375,000	375,000	375,000	375,000
F	Family	500,000	3,500,000	3,550,000	3,550,000	3,550,000
	Targeted Home Visiting	-	3,100,000	3,150,000	3,150,000	3,150,000
	Kit for New Parents	500,000	400,000	400,000	400,000	400,000
E	Emerging / Critical Needs	12,120,446	5,203,290	2,033,880	-	-
	Healthcare Access	1,480,212	2,000,000	2,000,000		
	Early Childhood Services	1,383,234	3,000,000			
	SANDAPP (FY 11/12 \$516,000)	516,000				
	Black Infant Health	153,483	203,290	33,880		
Totals		45,120,446	38,028,290	34,458,880	32,025,000	31,675,000

Note: Does not include all contracts or programs. See "Funding Scenarios: Details by Contract" for full details.