

**FIRST 5 COMMISSION OF SAN DIEGO
5 YEAR PROGRAM ALLOCATION PLAN**

Item 9 - 3

June 13, 2011

Funding per May 9, 2011 (Item 1) - Scenario C

5-Year Plan	2010-11	2011-12	2012-13	2013-14	2014-15
Health	16,800,000	16,800,000	16,500,000	16,300,000	16,100,000
Healthy Development	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
KidSTART	1,200,000	1,200,000	900,000	700,000	500,000
Oral Health	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Learning	14,400,000	12,000,000	15,700,000	15,700,000	15,700,000
Preschool for All / Quality Preschool (beginning in FY 12-13)	14,400,000	12,000,000	15,700,000	15,700,000	15,700,000
Community	1,300,000	1,125,000	850,000	750,000	650,000
Information & Referral	800,000	700,000	600,000	500,000	400,000
Parent & Public Education	500,000	425,000	250,000	250,000	250,000
Family	500,000	500,000	400,000	400,000	400,000
Kit for New Parents	500,000	500,000	400,000	400,000	400,000
Emerging Critical Needs	12,120,446	6,290,828	3,121,418	-	-
Healthcare Access	3,087,538	3,087,538	3,087,538		
Early Childhood Services	3,000,000	3,000,000			
SANDAPP (FY 11/12 = \$720K)	1,440,000				
Black Infant Health	169,410	203,290	33,880		
CalSAFE (FY11/12 = \$666,723)	666,723				
Total Funding	45,120,446	36,715,828	36,571,418	33,150,000	32,850,000