

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

Approved September 11, 2009; Item # 1

	Transition Year	Year 1	Year 2	Year 3	Year 4	Year 5
Program	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Health	17,059,138	17,200,000	17,600,000	17,300,000	17,100,000	16,900,000
Healthy Development	11,729,600	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000
KidSTART	700,000	1,200,000	1,200,000	900,000	700,000	500,000
Oral Health	1,402,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Health Care Access	3,087,538					
Smoking Cessation	140,000	400,000	800,000	800,000	800,000	800,000
Learning	6,143,000	14,400,000	17,100,000	17,000,000	16,800,000	16,700,000
Preschool for All	6,143,000	14,400,000	17,100,000	17,000,000	16,800,000	16,700,000
Community	1,440,000	1,300,000	1,200,000	1,100,000	1,000,000	900,000
Information & Referral (2-1-1 in FY 09/10)	815,000	800,000	700,000	600,000	500,000	400,000
Parent & Public Education	625,000	500,000	500,000	500,000	500,000	500,000
Family	687,000	6,700,000	6,700,000	6,800,000	6,800,000	6,800,000
Targeted Home Visiting	-	6,200,000	6,200,000	6,300,000	6,300,000	6,300,000
Kit for New Parents	687,000	500,000	500,000	500,000	500,000	500,000
Emerging / Critical Needs	6,000,000	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
Emerging Critical Needs	6,000,000	8,000,000	8,000,000	7,000,000	6,000,000	5,000,000
Totals	31,329,138	47,600,000	50,600,000	49,200,000	47,700,000	46,300,000