

**First 5 Commission of San Diego  
Detail of Increases to FY 2008-09 Budget**

ITEM 6-2

| Beginning Budget  | Amend. No. | Commission Meeting | Item No.  | Account | Budget Line Item                      | Amendment \$      | FY 08/09 Amount   | FY 09/10 Amount   | FY 10/11 Amount | FY 11/12 Amount | Amended Budget |
|---|------------|--------------------|---|---------|---------------------------------------|-------------------|-------------------|-------------------|-----------------|-----------------|----------------|
| \$ 57,656,097   | 1          | Jun. 2, 2008       | 1   | 53664   | CARES                                 | (500,000)         | (500,000)         |                   |                 |                 |                |
|   |            |                    | 7   | 52432   | Website Consultant Services*          | 40,000            | 40,000            |                   |                 |                 |                |
|   |            |                    | 7   | 52432   | Parent Development Specialist*        | (40,000)          | (40,000)          |                   |                 |                 |                |
|   |            |                    | 9   | 53664   | Responsive Funds                      | 7,435,828         | 7,435,828         |                   |                 |                 |                |
|   |            |                    | 12  | 53664   | Community Water Fluoridation          | 640,000           | 640,000           |                   |                 |                 |                |
|   |            |                    | *No net change to budget                                    |         |                                       |                   |                   |                   |                 |                 |                |
| Total Budget Amendment = Transfer from Sustainability Fund: |            |                    |   |         |                                       | 7,575,828         | 7,575,828         | -                 | -               | -               | 65,231,925     |
| \$ 65,231,925   | 2          | Oct. 6, 2008       | 8   | 52432   | Planning*                             | 12,665            | 12,665            |                   |                 |                 |                |
|   |            |                    | 8   | 52432   | Parent Development Specialist*        | (12,665)          | (12,665)          |                   |                 |                 |                |
|   |            |                    | *No net change to budget                                    |         |                                       |                   |                   |                   |                 |                 |                |
| Total Budget Amendment = Transfer from Sustainability Fund: |            |                    |   |         |                                       | -                 | -                 | -                 | -               | -               | 65,231,925     |
| \$ 65,231,925   | 3          | Nov. 3, 2008       | 1   | 53664   | Oral Health Initiative                | 45,000            | 45,000            |                   |                 |                 |                |
|   |            |                    | 8   | 53664   | First 5 for Parents                   | 3,422,889         |                   | 3,422,889         |                 |                 |                |
|   |            |                    | 8   | 53664   | Oral Health Initiative                | 1,402,000         |                   | 1,402,000         |                 |                 |                |
|   |            |                    | 8   | 53664   | KidSTART                              | 200,000           |                   | 200,000           |                 |                 |                |
|   |            |                    | 8   | 53664   | Special Needs                         | 500,000           |                   | 500,000           |                 |                 |                |
|   |            |                    | 8   | 53664   | CARES                                 | 2,000,000         |                   | 2,000,000         |                 |                 |                |
|   |            |                    | 8   | 52432   | Communications                        | 150,000           |                   | 150,000           |                 |                 |                |
|   |            |                    | 8   | 52432   | Evaluation                            | 1,000,000         |                   | 1,000,000         |                 |                 |                |
|   |            |                    | 8   | 52432   | CMEDS                                 | 227,861           |                   | 227,861           |                 |                 |                |
|   |            |                    | 8   | 53664   | Healthy Developmental Services        | 11,869,600        |                   | 11,869,600        |                 |                 |                |
|   |            |                    | 8   | 53664   | Healthcare Access                     | 3,087,538         |                   | 3,087,538         |                 |                 |                |
|   |            |                    | 8   | 53664   | Kit for New Parents                   | 687,000           |                   | 687,000           |                 |                 |                |
|   |            |                    | 8   | 53664   | Preschool for All                     | 6,143,000         |                   | 6,143,000         |                 |                 |                |
|   |            |                    | 8   | 53664   | School Readiness                      | 5,854,095         |                   | 5,854,095         |                 |                 |                |
|   |            |                    | 8   | 53664   | 2-1-1                                 | 815,000           |                   | 815,000           |                 |                 |                |
|   |            |                    | Total Budget Amendment = Transfer from Sustainability Fund: |         |                                       |                   |                   |                   | 37,403,983      | 45,000          | 37,358,983     |
| \$ 102,635,908  | 4          | Dec. 16, 2008      | 6   | 53664   | Childhood Obesity Initiative          | 390,000           |                   | 130,000           | 130,000         | 130,000         |                |
|   |            |                    | 7   | 52432   | Evaluation (CMEDS Manager)*           | 189,184           | 189,184           |                   |                 |                 |                |
|   |            |                    | 7   | 53664   | Community Engagement*                 | (189,184)         | (189,184)         |                   |                 |                 |                |
|   |            |                    | 10  | 53664   | Healthy Developmental Services        | 4,992,000         | 1,664,000         | 3,328,000         |                 |                 |                |
|   |            |                    | 10  | 53664   | 2-1-1                                 | 440,000           | 200,000           | 240,000           |                 |                 |                |
|   |            |                    | 10  | 53664   | Oral Health Initiative / Fluoridation | 7,085,000         |                   | 7,085,000         |                 |                 |                |
|   |            |                    | 10  | 53664   | Healthcare Access                     | 1,600,000         | 1,600,000         |                   |                 |                 |                |
|   |            |                    | 11  | 53664   | Responsive Funds                      | 1,500,000         | 1,500,000         |                   |                 |                 |                |
|   |            |                    | *No net change to budget                                    |         |                                       |                   |                   |                   |                 |                 |                |
| Total Budget Amendment = Transfer from Sustainability Fund: |            |                    |   |         |                                       | 16,007,000        | 4,964,000         | 10,783,000        | 130,000         | 130,000         | 118,642,908    |
| <b>Total Increases to FY 2008-09 Budget:</b>                |            |                    |   |         |                                       | <b>60,986,811</b> | <b>12,584,828</b> | <b>48,141,983</b> | <b>130,000</b>  | <b>130,000</b>  |                |