

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM

FY11 Approved Budget

As of 7/1/10

<u>Board Policy Area</u>	<u>Expenses</u>	<u>Percent Expenses</u>	<u>Revenues</u>	<u>Net County Cost</u>	<u>Percent NCC</u>
Public Health	\$82,483,587	5%	\$53,588,847	\$28,894,740	23%
Mental Health	\$277,236,320	16%	\$213,720,009	\$63,516,311	50%
Childrens Shelter/Custody	\$100,000	0%	\$100,000	\$0	0%
Drug & Alcohol	\$40,280,928	2%	\$18,012,725	\$22,268,203	17%
Community Health Services	\$11,774,134	1%	\$5,027,003	\$6,747,131	5%
Valley Health Plan	\$132,765,943	8%	\$132,871,260	(\$105,317)	0%
Valley MediCal Center	<u>\$1,177,559,244</u>	<u>68%</u>	<u>\$1,170,987,698</u>	<u>\$6,571,546</u>	<u>5%</u>
	\$1,722,200,156	100%	\$1,594,307,542	\$127,892,614	100%

FY00 Approved Budget

As of 7/1/99

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Public Health	\$58,041,112	9%	\$30,682,006	\$27,359,106	38%
Mental Health	\$129,224,288	19%	\$101,868,946	\$27,355,342	38%
Childrens Shelter/Custody	\$47,470	0%	\$100,000	(\$52,530)	0%
Drug & Alcohol	\$27,562,443	4%	\$16,577,146	\$10,985,297	15%
Community Health Services	\$0	0%	\$0	\$0	0%
Valley Health Plan	\$35,038,194	5%	\$35,051,543	(\$13,349)	0%
Valley MediCal Center	<u>\$431,454,156</u>	<u>63%</u>	<u>\$424,772,819</u>	<u>\$6,681,337</u>	<u>9%</u>
	\$681,367,663	100%	\$609,052,460	\$72,315,203	100%

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Finance & Government	\$804,625,305	20%	\$1,145,172,238	(\$340,546,933)	-179%
Public Safety & Justice	\$622,381,350	15%	\$288,296,901	\$334,084,449	175%
Children, Seniors & Families	\$637,497,952	16%	\$602,235,793	\$35,262,159	18%
Health & Hospital System	\$1,729,200,156	43%	\$1,601,307,542	\$127,892,614	67%
Housing, Land, Env & Transp	<u>\$266,964,396</u>	<u>7%</u>	<u>\$233,000,970</u>	<u>\$33,963,426</u>	<u>18%</u>
	\$4,060,669,159	100%	\$3,870,013,444	\$190,655,715	100%

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Finance & Government	\$417,772,908	19%	\$585,328,055	(\$167,555,147)	-102%
Public Safety & Justice	\$368,519,903	17%	\$248,595,487	\$119,924,416	73%
Children, Seniors & Families	\$425,181,478	20%	\$363,352,375	\$61,829,103	38%
Health & Hospital System	\$785,756,982	36%	\$713,441,779	\$72,315,203	44%
Housing, Land, Env & Transp	<u>\$174,483,256</u>	<u>8%</u>	<u>\$96,657,705</u>	<u>\$77,825,551</u>	<u>47%</u>
	\$2,171,714,527	100%	\$2,007,375,401	\$164,339,126	100%