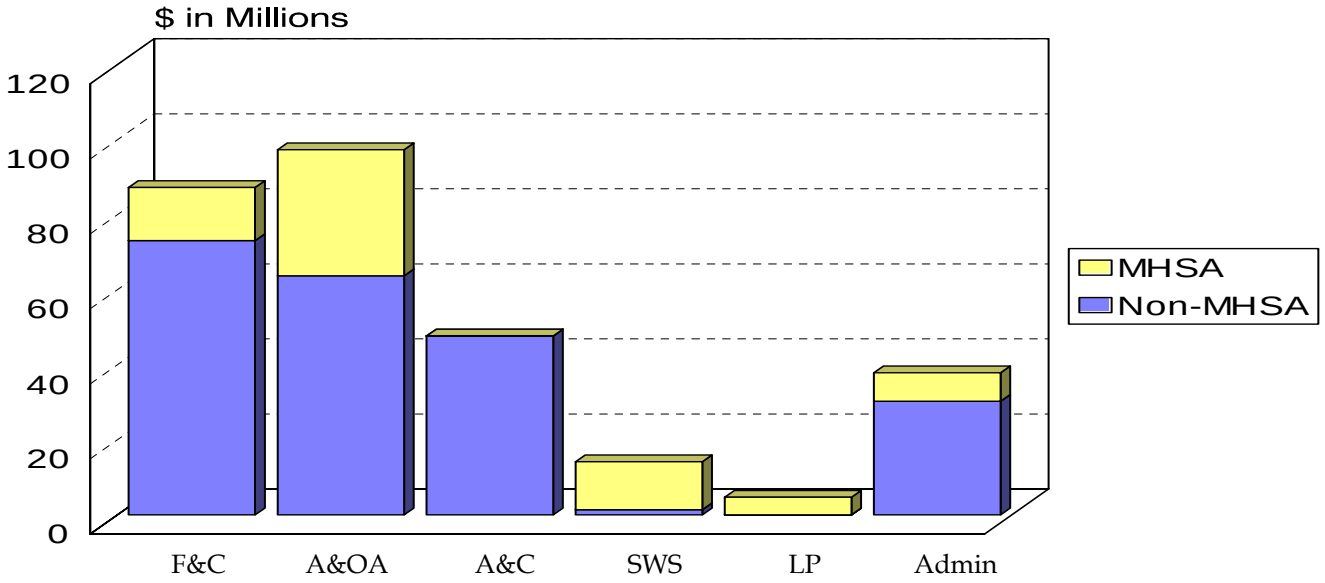
SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
MENTAL HEALTH DEPARTMENT
FY11 EXPENSE BUDGET

| | Non-MHSA | MHSA | Total | Percent |
|---|---|---|---|---|
| Family & Children | $73,066,729 | $14,173,518 | $87,240,247 | 30% |
| Adult & Older Adult | $63,691,498 | $33,592,209 | $97,283,707 | 34% |
| Acute & Custody | $47,722,545 | $0 | $47,722,545 | 17% |
| System-Wide Services | $1,431,086 | $12,810,260 | $14,241,346 | 5% |
| Learning Partnership | $0 | $4,704,382 | $4,704,382 | 2% |
| Administration | $30,295,491 | $7,623,131 | $37,918,622 | 13% |
| | $216,207,349 | $72,903,500 | $289,110,849 | 100% |




| | F&C | A&OA | A&C | SWS | LP | Admin |
|---|---|---|---|---|---|---|
| MHSA | 16% | 35% | 0% | 90% | 100% | 20% |
| Non-MHSA | 84% | 65% | 100% | 10% | 0% | 80% |
| | 100% | 100% | 100% | 100% | 100% | 100% |