

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 ADULT SYSTEM OF CARE - MHSA TRANSFORMATION
 BUDGET SUMMARY
 FY 2006-2007

PROGRAM	ORDINANCE	FTE	S&EB	TOTAL
DOWNTOWN MHC	48	46.750	3,316,569	\$ 3,316,569
SAN PEDRO MHC	13	13.00	1,074,132	1,074,132
FIVE FSP PROGRAMS (PARTIAL STAFFING)	21	21.00	1,558,153	1,558,153
TOTAL	82	80.75	\$ 5,948,854	\$ 5,948,854
				1,240,260

after SES & 21% of FSP → 3,450,335
 → 6,811,298
 Total w/ 7.3 after reduction