

**Department of Public Health
FY 2010-11 Budget**

Department of Public Health Operating Budget	Revenues	Expenditures	General Fund	%GF
San Francisco General Hospital	587,604,589	625,720,394	38,115,805	6%
Laguna Honda Hospital	140,156,677	180,063,980	39,907,303	22%
Health at Home	2,343,610	5,655,212	3,311,602	59%
Jail Health	160,816	26,961,574	26,800,758	99%
Mental Health	182,273,180	212,432,209	30,159,029	14%
Primary Care	25,746,127	61,785,918	36,039,791	58%
Public Health	135,897,226	178,753,129	42,855,903	24%
Substance Abuse	<u>22,856,245</u>	<u>60,691,805</u>	<u>37,835,560</u>	62%
Subtotal - Operating Budget	1,097,038,470	1,352,064,221	255,025,751	19%
Special Revenue & Grant Funds	Revenues	Expenditures	General Fund	
San Francisco General Hospital	-	-	-	
Laguna Honda Hospital	-	-	-	
Health at Home	-	-	-	
Jail Health	-	-	-	
Mental Health	34,803,941	34,803,941	-	
Primary Care	1,551,187	1,551,187	-	
Public Health	70,425,193	70,425,193	-	
Substance Abuse	<u>2,013,537</u>	<u>2,013,537</u>	<u>-</u>	
Subtotal - Special Revenue & Grant Funds	108,793,858	108,793,858	-	
DPH Totals - All Funds	Revenues	Expenditures	General Fund	FTE's
San Francisco General Hospital	587,604,589	625,720,394	38,115,805	2,616.56
Laguna Honda Hospital	140,156,677	180,063,980	39,907,303	1,232.12
Health at Home	2,343,610	5,655,212	3,311,602	46.05
Jail Health	160,816	26,961,574	26,800,758	138.36
Mental Health	217,077,121	247,236,150	30,159,029	515.84
Primary Care	27,297,314	63,337,105	36,039,791	459.25
Public Health	206,322,419	249,178,322	42,855,903	708.06
Substance Abuse	<u>24,869,782</u>	<u>62,705,342</u>	<u>37,835,560</u>	<u>44.94</u>
Total Department of Public Health	1,205,832,328	1,460,858,079	255,025,751	5,761.18

Source: August 2010 Final Annual Appropriation Ordinance. Note, these figures do not reflect subsequent changes to the budget such as mid-year reductions or supplemental appropriations.

- Notes:
1. SFGH revenue are net revenues that excludes SB855 IGT payment of \$63,125,000 for revenues in Public Health and Healthy San Francisco revenue of \$8,941,720 transferred to Primary Care, Mental Health and Public Health.
 2. Work order expenses and recoveries are included in the operating budget.

**Department of Public Health FY 2010-11 Budget
Revenues by Division and Type**

Revenues	City General Fund	Medi-Cal	State Realignment	Medicare	Patient Revenues	Fees/Recovery/ Misc	State and Other Grants	Special Revenue/Project Funds	Total DPH
San Francisco General Hospital	38,115,805	\$ 121,762,886	\$ 50,242,300	\$ 73,432,714	\$ 225,758,224	\$ 12,375,185	\$ 104,033,280	\$ -	\$ 625,720,394
Laguna Honda Hospital	39,907,303	120,175,695	-	8,747,270	170,391	858,740	10,204,581	-	180,063,980
Health at Home	3,311,602	396,385	-	1,479,460	45,360	67,289	355,116	-	5,655,212
Jail Health	26,800,758	-	-	-	-	160,816	-	-	26,961,574
Mental Health	30,159,029	86,777,378	51,772,200	1,648,139	617,600	20,558,171	20,899,692	34,803,941	247,236,150
Primary Care	36,039,791	9,065,220	-	3,859,503	3,373,260	5,032,538	4,415,606	1,551,187	63,337,105
Public Health	42,855,903	66,981,422	34,204,300	1,000	65,000	28,440,194	6,205,310	70,425,193	249,178,322
Substance Abuse	37,835,560	4,136,292	-	-	-	2,036,531	16,683,422	2,013,537	62,705,342
Total	\$ 255,025,751	\$ 409,295,278	\$ 136,218,800	\$ 89,168,086	\$ 230,029,835	\$ 69,529,464	\$ 162,797,007	\$ 108,793,858	\$ 1,460,858,079
%	17%	28%	9%	6%	16%	5%	11%	7%	100%

1. SFGH revenue are net revenues that excludes SB855 IGT payment of \$63,125,000 for revenues in Public Health and Healthy San Francisco revenue of \$8,941,720 transferred to Primary Care, Mental Health and Public Health.

**Department of Public Health FY 2010-11 Budget
Expenditures by Division and Type**

Division	Salaries & Fringe Benefits	Non-Personnel Services	Materials & Supplies	Equipment	Facilities Maint & Capital Including Debt Service	Services of Other Depts	Total
San Francisco General Hospital	\$ 349,095,429	\$ 167,352,299	\$ 64,096,172	2,028,443	1,777,500	\$ 41,370,551	\$ 625,720,394
Laguna Honda Hospital	140,352,981	5,711,815	9,912,626	55,138	13,755,726	10,275,694	180,063,980
Health at Home	5,254,303	237,780	135,556	-	-	27,573	5,655,212
Jail Health	20,043,939	3,698,846	2,678,341	-	-	540,448	26,961,574
Mental Health	63,012,577	176,061,496	5,739,363	-	100,000	2,322,714	247,236,150
Primary Care	56,979,650	2,341,312	1,369,222	63,776	510,000	2,073,145	63,337,105
Public Health	85,248,647	148,827,853	4,173,112	5,972	595,000	10,327,738	249,178,322
Substance Abuse	6,130,080	56,011,312	108,137	-	-	455,813	62,705,342
Total	726,117,606	560,242,713	88,212,529	2,153,329	16,738,226	67,393,676	1,460,858,079
%	49.7%	38.4%	6.0%	0.1%	1.1%	4.6%	100.00%

Source: Annual Appropriation Ordinance (AAO)

Division	FTE's
San Francisco General Hospital	2,616.56
Laguna Honda Hospital	1,232.12
Health at Home	46.05
Jail Health	138.36
Mental Health	515.84
Primary Care	459.25
Public Health	708.06
Substance Abuse	44.94
	5,761.18