

**Department of Public Health
FY 2009-10 Budget**

Department of Public Health	Revenues	Expenditures	General Fund	%GF
Operating Budget				
Public Health	109,856,915	150,721,825	40,864,910	27%
Mental Health	171,790,740	210,791,419	39,000,679	19%
Substance Abuse	24,461,798	60,033,610	35,571,812	59%
San Francisco General Hospital	510,277,625	634,523,068	124,245,443	20%
Health at Home	3,157,793	6,840,216	3,682,423	54%
Laguna Honda Hospital	122,670,775	162,467,633	39,796,858	24%
Primary Care	25,593,423	58,881,871	33,288,448	57%
Jail Health Services	<u>1,077,732</u>	<u>28,368,792</u>	<u>27,291,060</u>	96%
Subtotal - Operating Budget	968,886,801	1,312,628,434	343,741,633	26%
Special Revenue & Grant Funds				
Public Health	74,100,638	74,100,638	-	
Mental Health	31,501,885	31,501,885	-	
Substance Abuse	4,444,295	4,444,295	-	
San Francisco General Hospital	-	-	-	
Health at Home	-	-	-	
Laguna Honda Hospital	49,144,186	49,144,186	-	
Primary Care	1,564,635	1,564,635	-	
Jail Health Services	<u>-</u>	<u>-</u>	<u>-</u>	
Subtotal - Special Revenue & Grant Funds	160,755,639	160,755,639	-	
DPH Totals - All Funds				
Public Health	183,957,553	224,822,463	40,864,910	703.83
Mental Health	203,292,625	242,293,304	39,000,679	503.71
Substance Abuse	28,906,093	64,477,905	35,571,812	44.47
San Francisco General Hospital	510,277,625	634,523,068	124,245,443	2,808.76
Health at Home	3,157,793	6,840,216	3,682,423	56.74
Laguna Honda Hospital	171,814,961	211,611,819	39,796,858	1,199.68
Primary Care	27,158,058	60,446,506	33,288,448	429.76
Jail Health Services	<u>1,077,732</u>	<u>28,368,792</u>	<u>27,291,060</u>	<u>151.06</u>
Total Department of Public Health	1,129,642,440	1,473,384,073	343,741,633	5,898.01

Source: August 2009 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 \$34,376,000 for revenues in Public Health and Healthy San Francisco revenue of \$9,616,379 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 2009-10 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	\$ 124,245,443	\$ 81,239,053	\$ 53,409,000	\$ 72,337,252	\$ 251,903,418	\$ 36,030,281	\$ 15,358,621	\$ -	\$ 634,523,068
Laguna Honda Hospital	39,796,858	111,040,852	-	4,515,792	6,270,391	843,740	-	49,144,186	211,611,819
Primary Care	33,288,448	8,629,620	-	3,859,503	3,373,260	4,561,870	5,169,170	1,564,635	60,446,506
Health at Home	3,682,423	831,985	-	1,479,460	45,360	543,181	257,807	-	6,840,216
Jail Health	27,291,060	-	-	-	916,916	160,816	-	-	28,368,792
Public Health	40,864,910	38,232,422	36,399,000	1,000	65,000	24,521,462	10,638,031	74,100,638	224,822,463
Mental Health	39,000,679	73,949,212	55,195,600	1,648,139	617,600	16,739,474	23,640,715	31,501,885	242,293,304
Substance Abuse	35,571,812	4,436,292	-	-	-	3,515,202	16,510,304	4,444,295	64,477,905
Total	\$ 343,741,633	\$ 318,359,436	\$ 145,003,600	\$ 83,841,146	\$ 263,191,945	\$ 86,916,026	\$ 71,574,648	\$ 160,755,639	\$ 1,473,384,073
%	23%	22%	10%	6%	18%	6%	5%	11%	100%

Note: 1. SFGH revenue are net revenues that excludes SB855 IGT payment of \$34,376,000 for revenues in Public Health and Healthy San Francisco revenue of \$9,616,379 transferred to Primary Care, Mental Health and Public Health.

**Department of Public Health FY 2009-10 Budget
Expenditures by Division and Type**

001+013+020+0 021+038+059+06 060 - Gross 060+06F+070
79 9 040 Expend (Capital and
Facilities) 081

Division	Salaries & Fringe Benefits	Non-Personnel Services	Materials & Supplies	Equipment	Facilities Maint & Capital	Services of Other Depts	Total
San Francisco General Hospital	\$ 354,099,472	\$ 144,321,392	\$ 63,942,049	\$ 1,259,432	\$ 23,916,667	\$ 46,984,056	\$ 634,523,068
Laguna Honda Hospital	135,775,311	4,683,302	9,530,509		49,886,686	11,736,011	211,611,819
Primary Care	52,046,625	2,895,582	1,486,858	27,636	1,841,033	2,148,772	60,446,506
Health at Home	6,356,654	297,180	153,600			32,782	6,840,216
Jail Health	20,978,125	3,932,621	3,006,988			451,058	28,368,792
Public Health	84,091,808	127,521,115	4,059,153		28,941	9,121,446	224,822,463
Mental Health	61,436,850	173,134,867	5,001,646		50,000	2,669,941	242,293,304
Substance Abuse	5,964,103	57,881,515	59,919	-	-	572,368	64,477,905
Total	720,748,948	514,667,574	87,240,722	1,287,068	75,723,327	73,716,434	1,473,384,073
%	48.9%	34.9%	5.9%	0.1%	5.1%	5.0%	100.00%

Source: Annual Appropriation Ordinance (AAO)

Division	FTE's
San Francisco General Hospital	2808.76
Laguna Honda Hospital	1199.68
Primary Care	429.76
Health at Home	56.74
Jail Health	151.06
Public Health	703.83
Mental Health	503.71
Substance Abuse	44.47
	5,898.01