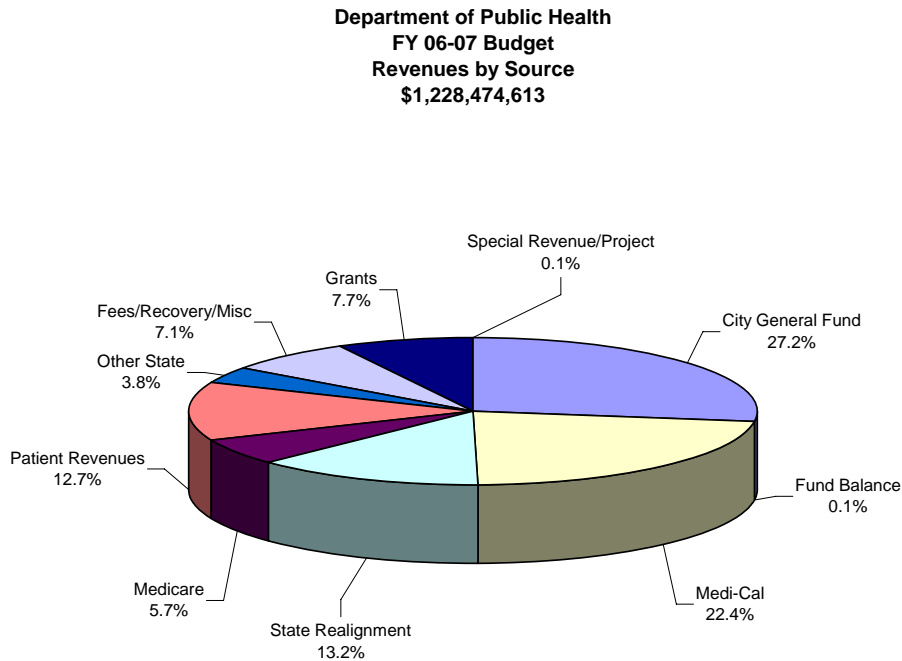


## The Department's Budget

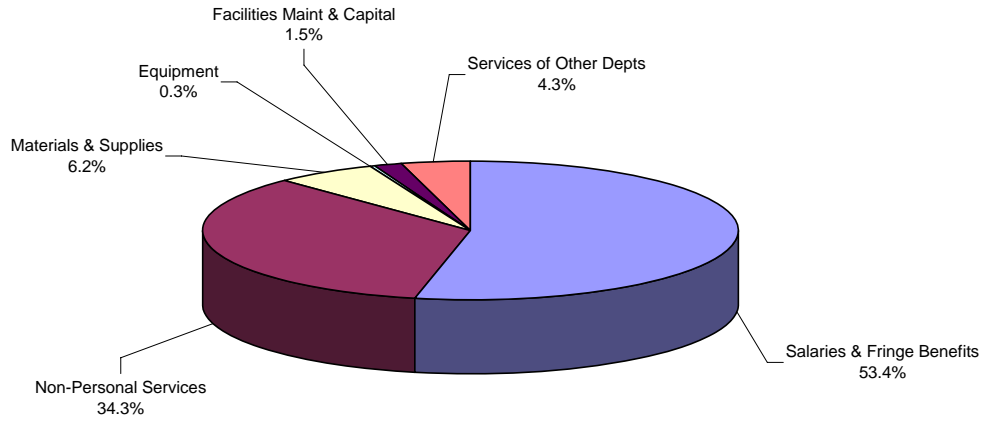
In FY 2006-07, the Department's budget was \$1,228,474,613. The City and County contributed \$334.1 million from the General Fund, representing a \$60.7 million increase from FY 2005-06 General fund allocation of \$273.4 million. The number of budgeted positions increased by 32, from 5,956 FTEs to 5,988. The majority of the increase in the budget was in salaries and fringe benefits due to changes in MOUs and the cost of health benefits.

## Revenue by Source

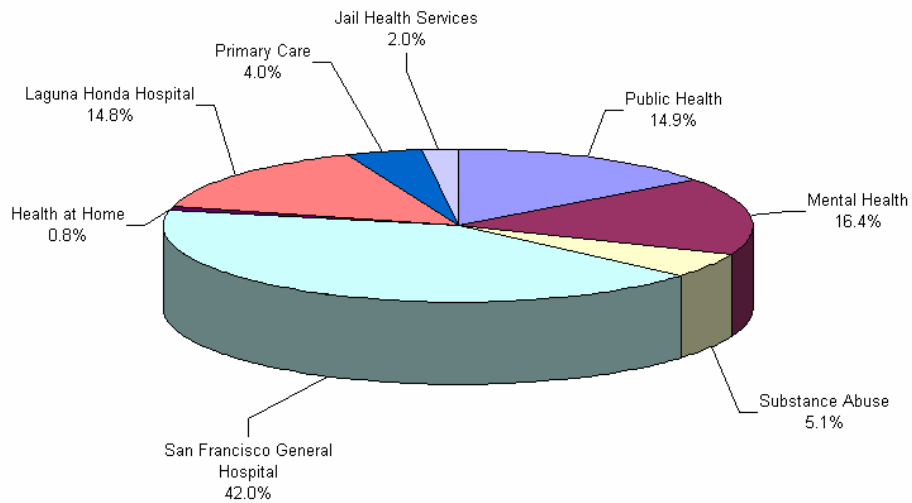


## Expenditures by Type and Program

**Department of Public Health  
FY 06-07 Budget  
Expenditures by Type  
\$1,228,474,613**

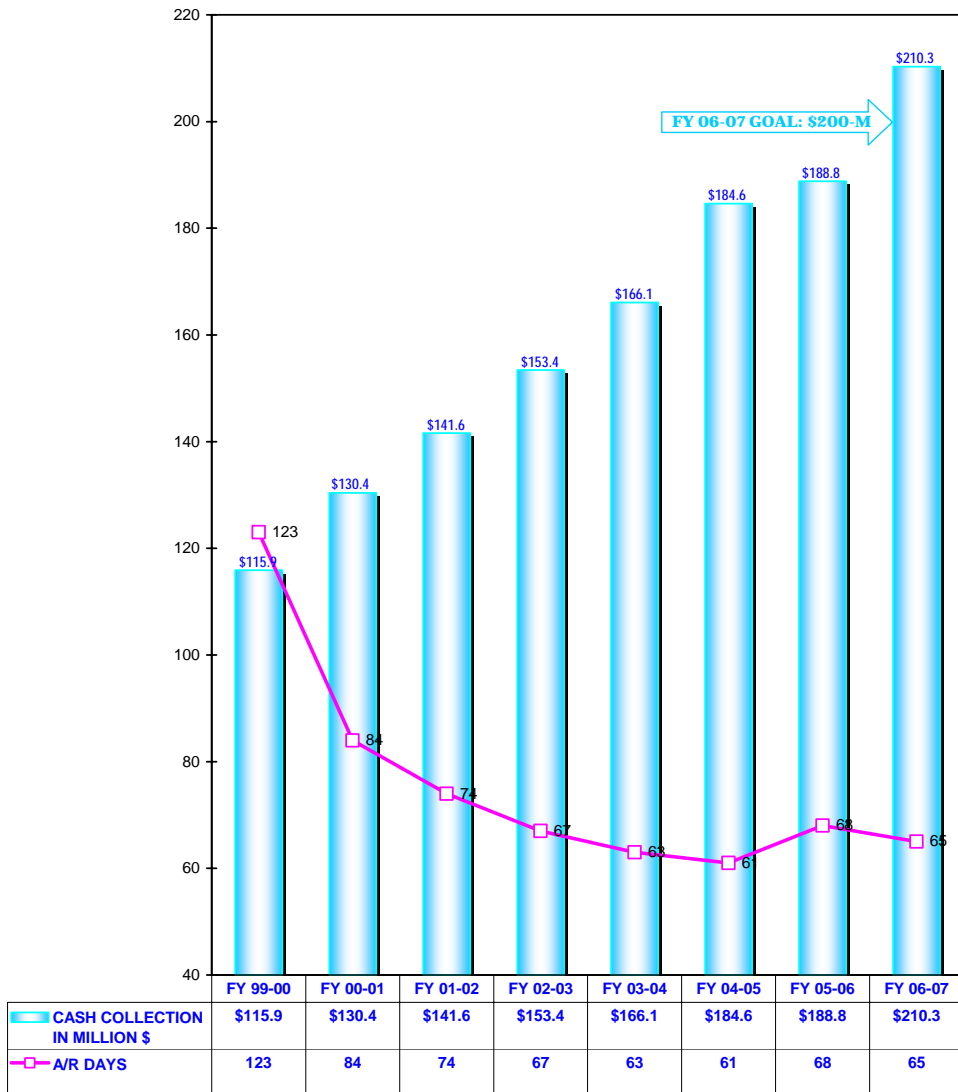


**Department of Public Health  
FY 06-07 Budget  
Expenditures by Division  
\$1,228,474,613**



## Increased Collections

In FY 2006-07, the Finance Division increased collections for SFGH and the City’s health clinic. DPH’s collection goal of \$200 million was surpassed by \$10.3 million. This represents an increase of \$21.5 million over collections for FY 2005-06. Consistent annual growth in collections over the past seven years has enabled the Department to maintain services to our patients while reducing dependence on the General Fund.



YEAR END A/R DAYS AND CASH COLLECTIONS  
 SFGH AND COPC COMBINED  
 FISCAL YEAR END 2000 - 2007

### Summary of Gifts Received in FY 2006-07

<u>Fund/Organization</u>	<u>Amount under</u> <u>\$25,000</u>	<u>Amount over</u> <u>\$25,000</u>	<u>Total</u>
San Francisco General Hospital SFGH Foundation	\$1,312,527	\$2,313,631	\$3,626,158
Laguna Honda Hospital			
Gift Fund	\$10,411	\$87,504	\$97,915
LHH Volunteers	<u>91,292</u>	<u>0</u>	<u>91,292</u>
Subtotal	\$101,703	\$87,504	\$189,207
Population Health & Prevention			
SF Public Health Foundation	\$151,804	\$25,000	\$176,804
<b>Total Gifts</b>	\$1,566,034	\$2,426,135	\$3,992,169

The Department is grateful to the volunteer and their leaders, and for the generous contributions received from the community.

## History of Gifts to DPH

The following graph illustrates the gifts received by DPH since FY 1999-00. The total gifts in FY 2006-07 represents an all time high for the years represented. When the Avon gifts are excluded, the growth trend that began in FY 2003-04 continued through FY 2006-07. The community continues to be supportive through difficult economic times.

