

<b>Revenues</b>											
<b>Division</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>	
San Francisco General Hospital	477,608,387	510,277,625	587,604,589	\$ 558,891,249	\$ 585,122,020	\$ 646,637,660	\$ 210,516,408	\$ 633,493,267	\$ 668,483,498	\$ 628,276,556	
Health at Home	3,234,663	3,157,793	2,343,610	\$ 2,322,285	\$ 2,654,631	\$ 2,654,631	\$ 4,914,215	\$ 2,271,272	\$ 2,271,272	\$ 2,271,272	
Jail Health	1,170,387	1,077,732	160,816	\$ 160,816	\$ 409,321	\$ 389,326	\$ 30,352,245	\$ 487,717	\$ 678,975	\$ 678,975	
Laguna Honda Hospital	301,723,339	171,814,961	140,156,677	\$ 141,910,520	\$ 140,173,018	\$ 142,981,657	\$ 73,550,612	\$ 173,317,777	\$ 201,629,122	\$ 182,593,230	
Mental Health	185,462,131	203,292,625	217,077,121	\$ 203,953,456	\$ 201,169,244	\$ 196,288,361	\$ 77,230,675	\$ 213,360,627	\$ 241,648,032	\$ 238,502,297	
Primary Care	21,384,125	27,158,058	27,297,314	\$ 27,506,570	\$ 26,724,250	\$ 27,100,901	\$ 64,955,725	\$ 24,964,838	\$ 26,920,745	\$ 26,585,385	
Public Health	144,772,880	183,957,553	206,322,419	\$ 253,050,662	\$ 243,227,708	\$ 305,214,345	\$ 112,394,229	\$ 319,816,503	\$ 274,637,564	\$ 272,856,496	
Substance Abuse	29,861,408	28,906,093	24,869,782	\$ 26,233,777	\$ 29,291,641	\$ 33,606,040	\$ 40,234,731	\$ 29,330,484	\$ 35,017,898	\$ 38,560,549	
<b>DPH Total</b>	<b>1,165,217,320</b>	<b>1,129,642,440</b>	<b>1,205,832,328</b>	<b>\$ 1,214,029,335</b>	<b>\$ 1,228,771,833</b>	<b>\$ 1,354,872,921</b>	<b>\$ 614,148,840</b>	<b>\$ 1,397,042,485</b>	<b>\$ 1,451,287,106</b>	<b>\$ 1,390,324,760</b>	

<b>Expenditures</b>											
<b>Division</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>	
San Francisco General Hospital	623,500,926	634,523,068	625,720,394	\$ 682,003,489	\$ 735,823,249	\$ 851,117,092	\$ 865,893,212	\$ 850,227,248	\$ 837,174,636	\$ 858,737,920	
Health at Home	8,380,655	6,840,216	5,655,212	\$ 5,889,937	\$ 6,496,357	\$ 6,603,240	\$ 7,178,019	\$ 7,267,271	\$ 7,767,692	\$ 7,891,915	
Jail Health	28,299,062	28,368,792	26,961,574	\$ 27,624,286	\$ 28,831,213	\$ 29,511,187	\$ 30,839,962	\$ 31,435,122	\$ 33,666,051	\$ 33,971,507	
Laguna Honda Hospital	353,266,556	211,611,819	180,063,980	\$ 188,379,236	\$ 207,207,782	\$ 223,910,306	\$ 244,370,414	\$ 248,708,348	\$ 274,828,720	\$ 260,534,922	
Mental Health	245,735,961	242,293,304	247,236,150	\$ 239,453,022	\$ 243,160,854	\$ 263,760,647	\$ 278,326,565	\$ 289,470,684	\$ 302,830,821	\$ 306,289,869	
Primary Care	56,571,957	60,446,506	63,337,105	\$ 66,083,367	\$ 77,745,686	\$ 80,061,181	\$ 84,862,178	\$ 90,009,525	\$ 90,904,673	\$ 90,166,438	
Public Health	188,715,831	224,822,463	249,178,322	\$ 305,591,646	\$ 311,037,862	\$ 383,841,620	\$ 403,370,254	\$ 441,484,867	\$ 443,223,295	\$ 474,458,950	
Substance Abuse	71,451,547	64,477,905	62,705,342	\$ 62,252,884	\$ 65,033,010	\$ 69,806,554	\$ 69,420,583	\$ 75,394,324	\$ 68,480,551	\$ 69,908,573	
<b>DPH Total</b>	<b>1,575,922,495</b>	<b>1,473,384,073</b>	<b>\$ 1,460,858,079</b>	<b>\$ 1,577,277,867</b>	<b>\$ 1,675,336,013</b>	<b>\$ 1,908,611,827</b>	<b>\$ 1,984,261,187</b>	<b>\$ 2,033,997,389</b>	<b>\$ 2,058,876,439</b>	<b>\$ 2,101,960,094</b>	

<b>General Fund</b>											
<b>Division</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18*</b>	
San Francisco General Hospital	145,892,539	124,245,443	38,115,805	\$ 123,112,240	\$ 150,701,229	\$ 204,479,432	\$ 655,376,804	\$ 216,733,981	\$ 168,691,138	\$ 230,461,364	
Health at Home	5,145,992	3,682,423	3,311,602	\$ 3,567,652	\$ 3,841,726	\$ 3,948,609	\$ 2,263,804	\$ 4,995,999	\$ 5,496,420	\$ 5,620,643	
Jail Health	27,128,675	27,291,060	26,800,758	\$ 27,463,470	\$ 28,421,892	\$ 29,121,861	\$ 487,717	\$ 30,947,405	\$ 32,987,076	\$ 33,292,532	
Laguna Honda Hospital	51,543,217	39,796,858	39,907,303	\$ 46,468,716	\$ 67,034,764	\$ 80,928,649	\$ 170,819,802	\$ 75,390,571	\$ 73,199,598	\$ 77,941,692	
Mental Health	60,273,830	39,000,679	30,159,029	\$ 35,499,566	\$ 41,991,610	\$ 67,472,286	\$ 201,095,890	\$ 76,110,057	\$ 61,182,789	\$ 67,787,572	
Primary Care	35,187,832	33,288,448	36,039,791	\$ 38,576,797	\$ 51,021,436	\$ 52,960,280	\$ 19,906,453	\$ 65,044,687	\$ 63,983,928	\$ 63,581,053	
Public Health	43,942,951	40,864,910	42,855,903	\$ 52,540,984	\$ 67,810,154	\$ 78,627,275	\$ 290,976,025	\$ 121,668,364	\$ 168,585,731	\$ 201,602,454	
Substance Abuse	41,590,139	35,571,812	37,835,560	\$ 36,019,107	\$ 35,741,369	\$ 36,200,514	\$ 29,185,852	\$ 46,063,840	\$ 33,462,653	\$ 31,348,024	
<b>DPH Total</b>	<b>\$ 410,705,175</b>	<b>\$ 343,741,633</b>	<b>\$ 255,025,751</b>	<b>\$ 363,248,532</b>	<b>\$ 446,564,180</b>	<b>\$ 553,738,906</b>	<b>\$ 1,370,112,347</b>	<b>\$ 636,954,904</b>	<b>\$ 607,589,333</b>	<b>\$ 711,635,334</b>	

\*2017-18 as proposed in FY 16-18