



## Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$6,860,292	\$0	\$7,449,709
Contractual Services	\$0	\$230,100	\$0	\$194,939
Materials & Supplies	\$0	\$6,212,786	\$0	\$9,103,005
Internal Services	\$0	\$1,854,161	\$0	\$1,670,971
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$15,157,339</b>	<b>\$0</b>	<b>\$18,418,624</b>
<b>Program Total:</b>	<b>\$15,157,339</b>		<b>\$18,418,624</b>	
<b>Program FTE</b>	0.00	53.15	0.00	56.75

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$911,270	\$0	\$704,742	\$0
Service Charges	\$0	\$15,157,339	\$0	\$18,418,624
<b>Total Revenue</b>	<b>\$911,270</b>	<b>\$15,157,339</b>	<b>\$704,742</b>	<b>\$18,418,624</b>

## Explanation of Revenues

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and directly paid patient fees.

Prescription Fees: \$18,260,492

Patient Fees: \$158,132

## Significant Program Changes

**Last Year this program was:** FY 2016: 40031-16 Pharmacy

This program offer includes funding for increased educational and professional development of pharmacy staff and pharmacy remodels for improved site workflow and better patient experience.