



## 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>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$7,449,709	\$0	\$7,638,327
Contractual Services	\$0	\$194,939	\$0	\$183,100
Materials & Supplies	\$0	\$9,103,005	\$0	\$10,166,510
Internal Services	\$0	\$1,670,971	\$0	\$1,772,436
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$18,418,624</b>	<b>\$0</b>	<b>\$19,760,373</b>
<b>Program Total:</b>	<b>\$18,418,624</b>		<b>\$19,760,373</b>	
<b>Program FTE</b>	0.00	56.75	0.00	56.78

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$704,742	\$0	\$723,349	\$0
Service Charges	\$0	\$18,418,624	\$0	\$19,760,373
<b>Total Revenue</b>	<b>\$704,742</b>	<b>\$18,418,624</b>	<b>\$723,349</b>	<b>\$19,760,373</b>

## Explanation of Revenues

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

Prescription Fees: \$19,613,373

Patient Fees: \$147,000

## Significant Program Changes

**Last Year this program was:** FY 2017: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.