

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
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$7,638,327	\$0	\$7,648,823
Contractual Services	\$0	\$183,100	\$0	\$167,990
Materials & Supplies	\$0	\$10,166,510	\$0	\$10,493,551
Internal Services	\$0	\$1,772,436	\$0	\$1,883,244
Capital Outlay	\$0	\$0	\$0	\$450,000
Total GF/non-GF	\$0	\$19,760,373	\$0	\$20,643,608
Program Total:	\$19,760,373		\$20,643,608	
Program FTE	0.00	56.78	0.00	51.83

Program Revenues				
Indirect for Dept. Admin	\$723,349	\$0	\$750,349	\$0
Service Charges	\$0	\$19,760,373	\$0	\$20,643,608
Total Revenue	\$723,349	\$19,760,373	\$750,349	\$20,643,608

Explanation of Revenues

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

Prescription Fees: \$20,343,608

Patient Fees: \$300,000

Significant Program Changes

Last Year this program was: FY 2018: 40031 Pharmacy

Increased expense for the purchase of drugs for dispensing.