



## 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>2019</b>           | <b>2019</b>          | <b>2020</b>           | <b>2020</b>          |
| Personnel               | \$0                   | \$7,725,473          | \$0                   | \$8,356,218          |
| Contractual Services    | \$0                   | \$167,990            | \$0                   | \$228,116            |
| Materials & Supplies    | \$0                   | \$10,493,551         | \$0                   | \$13,749,774         |
| Internal Services       | \$0                   | \$1,892,909          | \$0                   | \$3,342,087          |
| Capital Outlay          | \$0                   | \$450,000            | \$0                   | \$400,000            |
| <b>Total GF/non-GF</b>  | <b>\$0</b>            | <b>\$20,729,923</b>  | <b>\$0</b>            | <b>\$26,076,195</b>  |
| <b>Program Total:</b>   | <b>\$20,729,923</b>   |                      | <b>\$26,076,195</b>   |                      |
| <b>Program FTE</b>      | 0.00                  | 52.83                | 0.00                  | 54.13                |

| <b>Program Revenues</b> |            |                     |            |                     |
|-------------------------|------------|---------------------|------------|---------------------|
| Service Charges         | \$0        | \$20,729,923        | \$0        | \$26,076,195        |
| <b>Total Revenue</b>    | <b>\$0</b> | <b>\$20,729,923</b> | <b>\$0</b> | <b>\$26,076,195</b> |

## Explanation of Revenues

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

Prescription Fees: \$ 25,812,643

Patient Fees: \$ 263,552

## Significant Program Changes

**Last Year this program was:** FY 2019: 40031-19 Pharmacy

Increased expense for the purchase of drugs for dispensing.