



## 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>				
Indirect for Dept. Admin	\$757,868	\$0	\$0	\$0
Service Charges	\$0	\$20,729,923	\$0	\$26,076,195
<b>Total Revenue</b>	<b>\$757,868</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.