

Legal / Contractual Obligation

The Community Health Council is federally mandated by the Bureau of Primary Health Care.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$115,185	\$0	\$118,751	\$0
Contractual Services	\$108,012	\$0	\$108,012	\$0
Materials & Supplies	\$9,315	\$0	\$9,299	\$0
Internal Services	\$18,593	\$0	\$11,273	\$0
Total GF/non-GF	\$251,104	\$0	\$247,335	\$0
Program Total:	\$251,104		\$247,335	
Program FTE	1.30	0.00	1.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40036 Community Health Council and Civic Governance