



## 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	2016	2016	2017	2017
Personnel	\$118,751	\$0	\$117,824	\$0
Contractual Services	\$108,012	\$0	\$105,887	\$0
Materials & Supplies	\$9,299	\$0	\$10,190	\$0
Internal Services	\$11,273	\$0	\$11,787	\$0
<b>Total GF/non-GF</b>	<b>\$247,335</b>	<b>\$0</b>	<b>\$245,688</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$247,335</b>		<b>\$245,688</b>	
<b>Program FTE</b>	1.30	0.00	1.30	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2016: 40036-16 Community Health Council and Civic Governance