



## 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	2018	2018	2019	2019
Personnel	\$121,391	\$0	\$125,537	\$0
Contractual Services	\$102,997	\$0	\$104,670	\$0
Materials & Supplies	\$4,988	\$0	\$5,436	\$0
Internal Services	\$12,975	\$0	\$16,993	\$0
<b>Total GF/non-GF</b>	<b>\$242,351</b>	<b>\$0</b>	<b>\$252,636</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$242,351</b>		<b>\$252,636</b>	
<b>Program FTE</b>	1.30	0.00	1.20	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 2018: 40036 Community Health Council and Civic Governance