

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
Total GF/non-GF	\$242,351	\$0	\$252,636	\$0
Program Total:	\$242,351		\$252,636	
Program FTE	1.30	0.00	1.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40036 Community Health Council and Civic Governance