

ATTACHMENT "B"
GRANT FUNDING DISTRIBUTION AND FUNDING/BUDGET SUPPORT

PROGRAM PROJECT: Demonstration Program Primary/Specialty Health Care Services And/Or Targeted Case Management Services
AGENCY: Lowe Rio Grande Valley Community Health Management Corporation, Inc., d/b/a El Milagro Clinic
CONTACT PERSON: Grace Lawson, Executive Director
GRANT FUNDING REQUEST: \$247,360.00
AMOUNT APPROVED BY CC: \$215,559.00

GRANT FUNDING MONTHLY REIMBURSEMENT BASIS EFFECTIVE April 15, 2008 (Upon full execution by both parties)

PROPOSAL BUDGET		
Two (2) Mid-Level Providers (1.5 FTE) or One (1) Physician (.5 FTE)	\$100,000.00 100,000.00	
Specialty Services (Cardiology, Oncology, etc.)	70,000.00	
Licensed Vocational Nurse (.75 FTE)	26,000.00	
Tax & Fringe (Licensed Vocational Nurse)	9,360.00	Disallowed
Medical Assistant (1 FTE)	18,000.00	
Tax & Fringe	6,600.00	Disallowed
Clerk 1 FTE	15,000.00	Disallowed
Tax & Fringe	5,400.00	Disallowed
Housekeeping (Contractual)	8,000.00	Disallowed
Medical Supplies	15,000.00	
Medication/Pharmacy Supplies	20,000.00	
Laboratory	25,000.00	
Radiology (Including Mammograms)	25,000.00	
Sub-Total	343,360.00	
In-Direct Costs	34,336.00	
Total	377,696.00	
Minus Revenue Generated	(90,000.00)	
Minus In-Kind Services (Lab & Radiology)	(6,000.00)	
Minus In-Kind Indirect Cost	(34,336.00)	
Minus Disallowed Costs	(44,360.00)	
Grand Total	\$203,000.00	(44,360.00)