

Hidalgo County
ZIKA Health Care Services Program
10/01/2017 to 06/30/2018 (9 Months)

	%	HRSA		%	CMM
		(9 months)			9 (months)
Salaries					
Community Health Worker (Promotora)	50%	10,184.00		50%	10,184.00
Community Health Worker (Promotora)	50%	10,184.00		50%	10,184.00
Community Health Worker (Promotora)	50%	10,184.00		50%	10,184.00
Social Worker	50%	17,451.00		50%	17,451.00
LVN	50%	17,451.00		50%	17,451.00
LVN	50%	17,451.00		50%	17,451.00
LVN	50%	17,451.00		50%	17,451.00
Total Salaries		100,356.00			100,356.00
Related Fringes					
Health Insurance	0.1704	17,105.00		0.1704	17,105.00
Life Insurance	0.0012	115.50		0.0012	115.50
FICA	0.0765	7,677.00		0.0765	7,677.00
Retirement	0.1147	11,511.00		0.1147	11,511.00
Unemployment	0.0100	1,004.00		0.0100	1,004.00
Workman's Comp	0.0100	1,004.00		0.0100	1,004.00
Total Fringes		38,416.50			38,416.50
Travel (In-County)		2,408.00			1,204.00
Total Travel		2,408.00			1,204.00
Supplies (page 1) Outreach		8,025.00			
Supplies (page 2) Clinical					6,242.00
Supplies (page 3) Outreach		4,619.00			
Supplies (page 3) Clinical					4,619.00
Total Supplies		12,644.00			10,861.00
Other (outreach)					
Media / Printing & binding)		6,500.00			
Total Other		6,500.00			-
		160,324.50			150,837.50

Total from both budgets:

311,162.00

76,833.00