

Hidalgo County
ZIKA Health Care Services Program
07/01/2018 to 06/30/2019 (12 Months)

	%	HRSA		%	CMM	Combined
		Title V			CMS	
		(12 months)			12 (months)	
Salaries						
Community Health Worker	50%	13,596.00		50%	13,596.00	
Community Health Worker	50%	13,596.00		50%	13,596.00	
Community Health Worker	50%	13,596.00		50%	13,596.00	
Social Worker	50%	23,304.00		50%	23,304.00	
LVN II	50%	23,304.00		50%	23,304.00	
LVN II	50%	23,304.00		50%	23,304.00	
LVN II	50%	23,304.00		50%	23,304.00	
LVN II		-		100%	46,056.00	
LVN III		-		100%	49,740.00	
Total Salaries		134,004.00			229,800.00	363,804.00
Related Fringes						
Health Insurance	0.1842	24,690.00		0.1638	37,642.00	
Life Insurance	0.0011	153.00		0.0010	233.00	
FICA	0.0765	10,252.00		0.0765	17,580.00	
Retirement	0.1180	15,813.00		0.1180	27,117.00	
Unemployment	0.0100	1,340.00		0.0100	2,298.00	
Workman's Comp	0.0100	1,340.00		0.0100	2,298.00	
Total Fringes		53,588.00			87,168.00	140,756.00
Travel (In-County)						
		2,616.00			1,308.00	
Total Travel		2,616.00			1,308.00	3,924.00
Supplies						
Supplies (paper, misc, etc) Outreach		1,000.00				
Supplies (paper, misc, etc) Clinical					1,000.00	
Supplies (ZIKA Kits) Outreach		5,000.00				
Supplies (ZIKA Kits) Clinical					5,000.00	
computer (2 qty) Clinical					3,568.00	
Total Supplies		6,000.00			9,568.00	15,568.00
Other						
Printing & binding) (outreach)		1,000.00			-	
Total Other		1,000.00			-	1,000.00
		197,208.00			327,844.00	525,052.00

Total from both budgets:

525,052.00