

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	
Community Health Worker (proposed)	50%	13,596.00		50%	13,596.00	
Social Worker (To Be Deleted- 06/30/18)	50%	-		50%	-	
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 (proposed new pay step)		-		100%	51,480.00	
Total Salaries		124,296.00			221,832.00	346,128.00
Related Fringes						
Health Insurance	0.1985	24,674.00		0.1696	37,624.00	
Life Insurance	0.0012	153.00		0.0011	233.00	
FICA	0.0765	9,509.00		0.0765	16,970.00	
Retirement	0.1180	14,667.00		0.1180	26,176.00	
Unemployment	0.0100	1,243.00		0.0100	2,218.00	
Workman's Comp	0.0100	1,243.00		0.0100	2,218.00	
Total Fringes		51,489.00			85,439.00	136,928.00
Travel (In-County)		2,616.00			1,308.00	
Total Travel		2,616.00			1,308.00	3,924.00
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
Printing & binding) (outreach)		1,000.00			-	
Total Other		1,000.00			-	1,000.00
		185,401.00			318,147.00	503,548.00

Total from both budgets:

503,548.00

Prepared by: HCHSD / M.E.

03/26/2018

Revised 04/13/2018