

Evangelina Garcia

From: Mike Escaname [mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Monday, June 15, 2009 11:40 AM
To: Evangelina Garcia
Cc: 'Becky Luna'; dairen.sarmiento@hchd.org
Subject: FW: revised budget - nuestra clinica del valle 6-15-09
Attachments: ncdv budget.pdf

Vangie,

As per Dairen, can you place on next CC agenda.

(we're wrapping up this program since today is the 60th day after the end of the grant period).

Reimbursement requests submitted by no later than the 60th day, (June 15th), would meet the time-line requirement.

Let me or Dairen know if you have any questions.

Thanks,

Mike E.

From: Dairen Sarmiento [mailto:dairen.sarmiento@hchd.org]
Sent: Monday, June 15, 2009 11:31 AM
To: mike.escaname@auditor.co.hidalgo.tx.us
Subject: revised budget - nuestra clinica del valle 6-15-09

Please place on next cc agenda. Thanks.

Dairen Sarmiento, Human Services Director
County Indigent Health Care Program
(956) 318-2011 extension 424
(956) 318-2019 fax

Requested Revised WIN Budget

Budget Category	Current budget	Revised Budget
Diagnostic mammograms	\$46,000.00	\$64,331.00
Breast Ultrasound	\$29,300.00	\$17,571.00
Ultrasound with Aspiration	\$13,536.00	\$18,040.00
Surgeon & Treatment	\$20,000.00	\$20,000.00
Radiation/Chemotherapy extended care	\$25,000.00	\$20,611.38
Primary care appointments	\$31,500.00	\$39,780.00
Promotora Case Management	\$52,283.00	\$37,285.62
TOTAL Direct Costs	\$217,619.00	\$217,619.00

Justification.

The budget revision is to allow the project to reallocate funds in the areas most needed

Plur Request - 9/24/09

Budget Request.

The purpose of the budget revision request is to utilize remaining funds for procedures listed and to change the amounts in each budget category. The budget below reallocates funds to spend the money for patients needing diagnostic mammograms and primary care appointments.

Requested Revised WIN Budget

Budget Category	Approved budget	Revised Budget
Diagnostic mammograms	\$40,600.00	\$46,000.00
Breast Ultrasound	\$47,800.00	\$29,300.00
Ultrasound with Aspiration	\$13,636.00	\$13,636.00
Surgeon & Treatment	\$20,000.00	\$20,000.00
Radiation/Chemotherapy extended care	\$25,000.00	\$25,000.00
Primary care appointments	\$18,300.00	\$31,500.00
Promotora Case Management	\$52,283.00	\$52,283.00
TOTAL Direct Costs	\$217,619.00	\$217,619.00

Justification.

The budget revision is to allow the project to reallocate funds in the areas most needed. Fortunately, the number of women needing additional diagnostic testing or treatment was significantly below that of national statistics—which were used to calculate the initial budget.

