

Evangelina Garcia

From: Evangelina Garcia [evangelina.garcia@co.hidalgo.tx.us]
Sent: Monday, June 15, 2009 2:02 PM
To: 'Mike Escaname'
Subject: RE: REVISED PEF BUDGET

K

From: Mike Escaname [mailto:mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Monday, June 15, 2009 1:36 PM
To: Evangelina Garcia
Cc: dairen.sarmiento@hchd.org; 'Becky Luna'
Subject: FW: REVISED PEF BUDGET

Vangie,

Here's another BA.

Please, also, place on next week's CC agenda.

Let Dairen or me know if you have any questions.

Thanks,

Mike E.

From: Dairen Sarmiento [mailto:dairen.sarmiento@hchd.org]
Sent: Monday, June 15, 2009 1:30 PM
To: mike.escaname@auditor.co.hidalgo.tx.us
Subject: REVISED PEF BUDGET

PLEASE USE THIS BUDGET NOT THE PREVIOUS ONE. THANKS.

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

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: Physicians' Educational Foundation
CONTACT PERSON: Melissa Pena
GRANT FUNDING REQUEST: \$187,770.00
AMOUNT APPROVED BY CC: \$163,630.00

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

<u>Personnel</u>	<u>Time (FTEs)</u>	<u>Annual Cost</u>	<u>Approved Annual Cost</u>
<u>Clinical:</u>			
Steven M. Stoltz, MD	0.15	\$25,000.00	\$21,785.00
UTHSCSA Resident	0.15	6,500.00	5,664.00
UTHSCSA Faculty	0.15	11,500.00	10,022.00
Lab/Support Personnel	0.15	1,200.00	8,040.00
<u>Promotoras:</u>			
Bonny Medina	0.25	5,200.00	11,465.00
Estor Carbajal	0.25	5,200.00	11,465.00
Total Personnel		\$54,600.00	\$68,441.00
<u>Travel</u>			
Local Mileage	.485 Cents Per Mile (estimated Travel Mileage – 1,680 Miles)		2,963.00
<u>Other Direct Cost</u>			
<u>Exam Costs</u>			
Health Maintenance Exam		40,000.00	22,517.00
Height, Weight, Blood Pressure, and BMI		-0-	-0-
Clinical Breast Exam		-0-	-0-
Pelvic Exam With Pap Smear		18,000.00	21,520.00
Chlamydia and Gonorrhoea Screen		6,440.00	3,684.00
Fecal Occult Blood Testing		9,360.00	1,440.00
Osteoporosis Test		-0-	-0-
Prostate Cancer Test		-0-	-0-
Depression Screen		-0-	-0-
Lipid Panel		11,480.00	9,648.00
Diabetes Screen w/A1c		6,000.00	11,060.00
TSH Screen		760.00	608.00
Get up and Go Test		-0-	-0-
HIV Testing		1,110.00	550.00
Comprehensive Metabolic Profile		4,305.00	1,659.00
Follow-up Visit		25,800.00	11,971.00
Total Exams Costs		\$123,655.00	\$ 84,657.00
<u>Evaluation Services</u>		8,700.00	7,569.00
Total Direct Costs		\$187,770.00	\$163,630.00

New Request

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Revised Request - 5/26/09