

Evangelina Garcia

From: Mike Escaname [mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Friday, June 19, 2009 1:08 PM
To: Evangelina Garcia
Cc: dairen.sarmiento@hchd.org; becky.luna@auditor.co.hidalgo.tx.us
Subject: FW: revised pef budget 6-15-09
Attachments: pef revised budget 6-15-09.pdf

Vangie,

As per Dairen, please place on next CC agenda.

This should be the last Budget Amendment for these grants.

Thanks,

Mike E.

From: Dairen Sarmiento [mailto:dairen.sarmiento@hchd.org]
Sent: Friday, June 19, 2009 8:56 AM
To: mike.escaname@auditor.co.hidalgo.tx.us
Subject: revised pef budget 6-15-09

Please place this on the next cc agenda. This revised budget will pertain to the Dec 2008 - April 2009 reports.

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:

HIDALGO COUNTY
HUMAN SERVICES
Demonstration Program Primary/Specialty Health Care
Services And/Or Targeted Case Management Services

AGENCY:

2009 JUN 18 11:19
Physicians' Educational Foundation

CONTACT PERSON:

Melissa Pena

GRANT FUNDING REQUEST:

\$187,770.00

AMOUNT APPROVED BY CC:

~~\$187,770.00~~
RECEIVED
\$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	3,448.30
<u>Promotoras:</u>			
Bonny Medina	0.25	5,200.00	11,465.00
Ester Carbajal	0.25	5,200.00	11,465.00
Total Personnel		\$54,600.00	\$63,849.30
 <u>Travel</u>			
Local Mileage	.485 Cents Per Mile (estimated Travel Mileage – 1,680 Miles)		<u>Total Estimation on Miles</u> 2,939.16
 <u>Other Direct Cost</u>			
<u>Exam Costs</u>			
Health Maintenance Exam		40,000.00	21,047.00
Height, Weight, Blood Pressure, and BMI		-0-	-0-
Clinical Breast Exam		-0-	-0-
Pelvic Exam With Pap Smear		18,000.00	22,800.00
Chlamydia and Gonorrhea 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	15,250.54
Diabetes Screen w/A1c		6,000.00	11,168.00
TSH Screen		760.00	608.00
Get up and Go Test		-0-	-0-
HIV Testing		1,110.00	630.00
Comprehensive Metabolic Profile		4,305.00	1,605.00
Follow-up Visit		25,800.00	11,040.00
Total Exam Costs		\$123,655.00	\$ 89,272.54
Evaluation Services		8,700.00	7,569.00
Total Direct Costs		\$187,770.00	\$163,630.00

