

Rosalinda

From: Mike Escaname [mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Wednesday, September 30, 2009 2:57 PM
To: 'Norma Longoria'
Cc: mague.gonzalez@wic.co.hidalgo.tx.us; armando.perez@auditor.co.hidalgo.tx.us; 'rosalinda'; 'dina trevino'; becky.luna@auditor.co.hidalgo.tx.us
Subject: FW: Updated caseload - WIC ADM FY 2010 BUDGET APPROPRIATION PROJECTION - REVISED
Attachments: Sept. 30. 2009 caseload.doc; Participant Analysis FY09 09302009 III.pdf

Norma,

I apologize for the oversight in my previous projection;

I overlooked the fact that the FY 2009 revenue was comprised of two different rates; whereas, the FY 2010 should be based solely on the \$10.69 rate;

Therefore, the revised Budget Appropriation amount should be as follows:

923,624 participants @ 10.69 / participant = \$9,873,540.56

Annualized extended hours = \$ 161,763.99

Projected Revenue / Budget FY 2010 = **\$10,035,304.00**

If you can provide any documentation for the Breastfeeding program, that'll be better so that we can "certify" at least \$390,000.00.

Let me know if you have any questions.

Thanks,

Mike E.

From: Mike Escaname [mailto:mike.escaname@auditor.co.hidalgo.tx.us]
Sent: Wednesday, September 30, 2009 1:30 PM
To: 'Norma Longoria'
Cc: 'mague.gonzalez@wic.co.hidalgo.tx.us'; 'rosalinda'; 'dina trevino'; 'Becky Luna'; armando.perez@auditor.co.hidalgo.tx.us
Subject: FW: Updated caseload - WIC ADM FY 2010 BUDGET APPROPRIATION PROJECTION

Norma,

I have revised the WIC Adm FY 2010 budget projection to reflect the most recent caseload through September 2009.

I have forwarded it to Mr. Eufrazio to request a "Certification of Revenue" in the amount of **\$9,926,498.00**.

If this amount is approved, the Budget Appropriation for the WIC Adm FY 2010 would have to be for the same amount of **\$9,926,498.00**.

Please adjust your Budget Appropriation to reflect **\$9,926,498.00** based on an annualized caseload of **\$923,624 @ 10.69 / participant** and an annualized extended hours amount of **\$161,763.99**.

Also, I have requested another "Certification of Revenue" for the WIC Breastfeeding for **\$390,000.00**. I'm not sure what Mr. Eufrazio will say about that one since we don't have any documentation to support the WIC Breastfeeding amount for FY 2010.

Let me know if you have any questions.

Thanks,

Mike E.

From: Mague Gonzalez [mailto:mague.gonzalez@wic.co.hidalgo.tx.us]
Sent: Wednesday, September 30, 2009 12:58 PM
To: mike.escaname@auditor.co.hidalgo.tx.us
Subject: Updated caseload

Mike, up to lunchtime this is the caseload still climbing.
See attachment.

Margarita Gonzalez, Admin. Technician II
mague.gonzalez@wic.co.hidalgo.tx.us

Hidalgo County WIC Program
3105 W. University Drive
Edinburg, Texas 78539
(956)381-4646
(956)381-0017 Fax