

Hidalgo County Health & Human Services Department
T.B. Control (State) Program Income Projection
09/01/2014 through 08/31/2015

Program Income Collected:

09/01/2014 through 12/31/2014:

4-1293-345-40-340-008-5-000 (T.B. Control Program Income) 12,127.38

01/01/2015 through 04/30/2015:

5-1293-345-40-340-008-5-000 (T.B. Control Program Income) 13,617.60

Total Program Income Year-To-Date: 25,744.98

25,744.98 by 8 months =

3,218.12 per month (average)

*

12.00 months (year)

38,617.44 Projected PI for grant period

25,000.00 Appropriated on 08/25/14

13,617.44 Additional Program Income Projected.

Note:

Due to amount based on projection, will appropriate a conservative figure of:

12,000.00