

Hidalgo County Health & Human Services Department
 Immunization / Locals Grant Program / HHS000119700022, Amendment No. 4
 Program Income
 09/01/2022 through 08/31/2023

Initial Program Income Projection to be earned during grant period	89,000.00 *
Previous Program Income Projection Increase (AI-88279)	10,000.00
Current Total Projected Income	99,000.00

Program Income earned: September through November 2022	41,257.35
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Total Program Income to-date (3 months)	<u>41,257.35</u>
	41,257.35
	<u>/ 3 months</u>
Average per month:	13,752.45
Average per month x 12 months =	165,029.40
Current Program Income Projected & Appropriated	99,000.00
Projected Program Income Above Current Estimate	<u>66,029.40</u>
Amount requested to be Appropriated on 12/13/2022 =	<u>14,000.00</u>

- * Reference AI-85710 dated 05/17/2022 for initial program income appropriation
- * Previous fiscal year (FY 22) program income total: \$102,776.17
- * Previous Program Income Increase: AI-88279 for \$10,000