

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 & AI-88733)	24,000.00
Current Total Projected Income	113,000.00
Program Income earned: September through November 2022	41,087.82
Program Income earned: January through April 2023	48,589.98
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Total Program Income to-date (8 months)	89,677.80
	89,677.80
	/ 8 months
Average per month:	11,209.73
Average per month x 12 months =	134,516.70
Current Program Income Projected & Appropriated	113,000.00
Projected Program Income Above Current Estimate	21,516.70
Amount requested to be Appropriated on 5/30/2023 =	10,000.00

- * 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
- * Previous Program Income Increase: AI-88733 for \$14,000