

Hidalgo County Health & Human Services Department
 Immunization / Locals Grant Program / HHS001331300042
 Program Income
 09/01/2023 through 08/31/2024

Initial Program Income Projection to be earned during grant period		<u>102,000.00</u> *
Program Income earned: September through December 2023	40,612.29	
Program Income earned: January through March 2024	40,796.04	
Total Program Income to-date	<u>81,408.33</u>	
	81,408.33	
	/ 7 months	
Average per month:	<u>11,629.76</u>	
Average per month x 12 months =	139,557.12	
Initial Program Income Projected & Appropriated	114,000.00 **	
Projected Program Income Above Initial Estimate	<u>25,557.12</u>	
Amount requested to be Appropriated on 04/16/2024 =	<u>23,000.00</u>	

* Reference AI-90931 dated 05/30/2023 for initial program income appropriation	102,000.00
** Reference AI-94416 dated 03/05/2024 for additional program income appropriation	<u>12,000.00</u>
	<u>114,000.00</u>