

Hidalgo County Health & Human Services Department
 TB-STATE Grant Program / HHS001182200020, Amendment No. 1
 Program Income
 09/01/2023 through 08/31/2024

| | |
|---|------------|
| Program Income earned: September 2023 through December 2023 | 4,415.28 |
| Program Income earned: January 2024 through April 2024 | 5,782.13 |
| | - |
| Total Program Income to-date (8 months) | 10,197.41 |
| | 10,197.41 |
| | / 8 months |
| Average per month: | 1,274.68 |
| Average per month x 12 months = | 15,296.16 |
| Projected Program Income for FY 24 | 15,296.16 |
| Amount requested to be Appropriated on 04/18/2023 = | 10,500.00 |

* The Program Income Budget is based on a projection from historical figures.

* Previous fiscal year (FY 23) program income total: 11,629.20