

**Hidalgo County DA's Office - Victim Assistance  
Program (VAP) Grant #2924302**

	<b>Original Budget</b>	<b>Budget After AI#67397 is posted</b>	<b>Proposed Budget</b>
<b>Salaries &amp; Fringes</b>	567,030.94	576,153.54	565,624.24
<b>Internet Services</b>	7,000.00	7,000.00	7,000.00
<b>Repair &amp; Maint Srv</b>	620.00	620.00	620.00
<b>Wireless Devices</b>	3,900.72	3,900.72	3,900.72
<b>Printing and Binding</b>	6,000.00	6,000.00	4,000.00
<b>Travel Out of County</b>	19,676.00	22,992.00	22,992.00
<b>Registration Fees</b>	12,900.00	12,900.00	12,900.00
<b>General Supplies</b>	12,694.09	9,684.93	16,705.73
<b>Furn &amp; Equip Cntrld</b>	14,186.87	14,186.87	19,695.37
<b>Furniture &amp; Fixtures</b>	14,533.35	5,103.91	5,103.91
<b>Capital Leases</b>	4,480.00	4,480.00	4,480.00
<b>Other</b>	61,106.50	61,106.50	61,106.50
<b>TOTAL</b>	<b>724,128.47</b>	<b>724,128.47</b>	<b>724,128.47</b>