

**HIDALGO COUNTY DA'S OFFICE
VICTIM ASSISTANCE PROGRAM**

GRANT #2924303

OCTOBER 1, 2019 - SEPTEMBER 30, 2021

	ORIGINAL 24 MONTHS BUDGET	PROJECTED EXPENSES	LAPSED SALARIES
ATTORNEY	176,471.83	172,680.23	3,791.60
ADVOCATE POSITION #1	105,499.58	102,999.58	2,500.00
ADVOCATE POSITION #2	105,499.58	102,999.58	2,500.00
ADVOCATE POSITION #3	108,018.34	106,018.34	2,000.00
ADVOCATE POSITION #4	105,499.58	104,699.58	800.00
INTAKE CLERK	88,832.89	13,464.46	75,368.43
ADMINISTRATIVE ASSISTANT	104,871.20	102,871.20	2,000.00
EXECUTIVE DIRECTOR	36,986.35	36,386.35	600.00
TOTALS	831,679.35	742,119.32	89,560.03