

DWI No Refusal Blood Draw Grant
FY 2017 Budget
10/01/2016-09/30/2017
Grant/Contract Number 2017-CollinDA-G-1YG-0011
Grant Award: \$69,335

FYI GRANT BUDGET

EXPENDITURES:

From:

EQUITIES / FUND BALANCE	101-0000-251.00-00	\$	<u>69,335</u>
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To:

OPERATIONS-SERVICES / CONSULTANTS	101-3530-520.64-01	\$	55,380	GT110H
SALARIES & WAGES / REGULAR FULL TIME	101-3530-520.40-10		11,278	GT110H
NON-TAXABLE FRINGE BENEFIT / FICA/MEDICARE	101-3530-520.42-20		<u>2,677</u>	GT110H
		\$	<u>69,335</u>	

This budget amendment is required to establish the DWI FY'17 grant expenditure budget, which agrees with the TxDOT DWI grant agreement

Falco

BUDGET SUMMARY

Budget Category		TxDOT	Match	Program Income	Total	
Category I - Labor Costs						
(100)	Salaries:	\$0	\$11,277.70	\$0	\$11,277.70	11,278
(200)	Fringe Benefits:	\$0	\$2,676.74	\$0	\$2,676.74	2677
	Sub-Total:	\$0	\$13,954.44	\$0	\$13,954.44	13,955
Category II - Other Direct Costs						
(300)	Travel:	\$0	\$0	\$0	\$0	
(400)	Equipment:	\$0	\$0	\$0	\$0	
(500)	Supplies:	\$0	\$0	\$0	\$0	
(600)	Contractual Services:	\$55,380.00	\$0	\$0	\$55,380.00	
(700)	Other Miscellaneous:	\$0	\$0	\$0	\$0	
	Sub-Total:	\$55,380.00	\$0	\$0	\$55,380.00	55,380
	Total Direct Costs:	\$55,380.00	\$13,954.44	\$0	\$69,334.44	69,335
Category III - Indirect Costs						
(800)	Indirect Cost Rate:	\$0	\$0	\$0	\$0	
Summary						
	Total Labor Costs:	\$0	\$13,954.44	\$0	\$13,954.44	13,955
	Total Direct Costs:	\$55,380.00	\$0	\$0	\$55,380.00	55,380
	Total Indirect Costs:	\$0	\$0	\$0	\$0	
	Grand Total:	\$55,380.00	\$13,954.44	\$0	\$69,334.44	69,335
	Fund Sources: (Percent Share)	79.87%	20.13%	0.00%		

Salary and cost rates will be based on the rates submitted by the Subgrantee in its grant application in eGrants.