

**TxDOT No Refusal Mandatory Blood Draw**  
**Set Budget - FY 2013**

**Revenue:**

**Account Number:**

|                        |                    |           |               |
|------------------------|--------------------|-----------|---------------|
| <b>FROM:</b>           |                    |           |               |
| Federal Grant Proceeds | 101-3530-331.20-64 | 59,448.00 | <b>GT110X</b> |
| <b>TO:</b>             |                    |           |               |
| Fund Balance           | 101-0000-251.00-00 | 59,448.00 |               |

**Expenditures:**

|                       |                    |           |               |
|-----------------------|--------------------|-----------|---------------|
| <b>FROM:</b>          |                    |           |               |
| Fund Balance          | 101-0000-251.00-00 | 97,108.14 |               |
| <b>TO:</b>            |                    |           |               |
| Salaries              | 101-3530-520.40-10 | 9,420.35  | <b>GT110D</b> |
| Fringes               | 101-3530-520.42-20 | 3,239.79  | <b>GT110D</b> |
| Supplies              | 101-3530-520.61-17 | 200.00    | <b>GT110D</b> |
| Contractual Services: | 101-3530-520.64-01 | 82,500.00 | <b>GT110D</b> |
| Computer Equipment    | 101-3530-520.89-02 | 884.00    | <b>GT110D</b> |
| FAX Equipment         | 101-3530-520.89-04 | 864.00    | <b>GT110D</b> |
|                       |                    | 97,108.14 |               |

**Matching Contribution:**

|                                              |                    |           |  |
|----------------------------------------------|--------------------|-----------|--|
| <b>FROM:</b>                                 |                    |           |  |
| Transfer In                                  | 101-9038-391.01-88 | 37,660.14 |  |
| Transfer In                                  | 101-9001-391.01-88 | 12,660.14 |  |
| <b>TO:</b>                                   |                    |           |  |
| Fund Balance                                 | 101-0000-251.00-00 | 37,660.14 |  |
| <b>TO:</b>                                   |                    |           |  |
| Interfund Transfers Out - DA Forfeiture Fund | 037-9101-880.30-01 | 25,000.00 |  |
| Interfund Transfers Out - DA General Fund    | 001-9101-880.30-01 | 12,660.14 |  |
| <b>FROM:</b>                                 |                    |           |  |
| Fund Balance - DA Forfeiture Fund            | 037-0000-251.00-00 | 25,000.00 |  |
| Fund Balance - DA Salary                     | 001-3501-520.40-10 | 12,660.14 |  |

| <b>TXDOT GRANT AWARD -</b> | <b>FY 2013:</b> | <b>%:</b> |
|----------------------------|-----------------|-----------|
| TXDOT                      | \$ 59,448.00    | 61.22%    |
| County Match               | 37,660.14       | 38.78%    |
| Total                      | \$ 97,108.14    | 100.00%   |