

Texas Department of Transportation
Impaired Driving Mobilization (IDM) - FY2021
Grant Period: 12/01/2020 to 09/30/2021
Internal Order 117000000xxx
Fund # xxxxx, CFDA # 20.601
Ordinance # XXXX

REVENUES	GL No.	Grant	In-Kind	BUDGET
Federal Grant - Oper	4501100	\$ 65,000		\$ 65,000
General Fund Cash Match	6101100			\$ -
In-Kind Contributions	6500000		\$ 16,250	\$ 16,250
Total Revenues		\$ 65,000	\$ 16,250	\$ 81,250

EXPENDITURES	GL No.	Grant	In-Kind	BUDGET
Overtime Salaries	5101020	\$ 64,071	\$ 2,386	\$ 66,457
FICA & Medicare Expenses	5103005	\$ 929		\$ 929
Indirect Cost Rate	5406520		\$ 7,763	\$ 7,763
M&R - Commerical	5204020			\$ -
Maint & Repair - Auto	5204090			\$ -
Travel Official	5207010			\$ -
M&R Parts Automotive	5301020			\$ -
Advertising	5203040			\$ -
Office Supplies	5302010			\$ -
Clothing/Linen Supplies	5304005			\$ -
Tools & Apparatus	5304050			\$ -
Material M&E	5301030			\$ -
Motor Fuel & Lubricant	5403545			\$ -
In Kind Maint & Repair Auto	6604090		\$ 2,745	\$ 2,745
In Kind Maint & Repair Parts Auto	6701020		\$ 793	\$ 793
In Kind Motor Fuel & Lubricants	6803545		\$ 2,562	\$ 2,562
Total Expenditures		\$ 65,000	\$ 16,249	\$ 81,249
		80.0%	20.0%	100.0%