

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. High Intensity Drug Trafficking Area	HIDTA	\$	\$	\$ 872,271.00	\$	\$ 872,271.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 872,271.00	\$	\$ 872,271.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	High Intensity Drug Trafficking Area				
a. Personnel	\$ 626,076.00	\$	\$	\$	\$ 626,076.00
b. Fringe Benefits	174,960.00				174,960.00
c. Travel	20,426.00				20,426.00
d. Equipment					
e. Supplies	20,000.00				20,000.00
f. Contractual	20,809.00				20,809.00
g. Construction					
h. Other	10,000.00				10,000.00
i. Total Direct Charges (sum of 6a-6h)	872,271.00				\$ 872,271.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 872,271.00	\$	\$	\$	\$ 872,271.00
7. Program Income	\$	\$	\$	\$	\$

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. High Intensity Drug Trafficking Area	\$ 872,271.00	\$	\$	\$	\$ 872,271.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 872,271.00	\$	\$	\$	\$ 872,271.00
SECTION D - FORECASTED CASH NEEDS					
13. Federal	Total for 1st Year \$ 872,271.00	1st Quarter \$ 218,067.75	2nd Quarter \$ 218,067.75	3rd Quarter \$ 218,067.75	4th Quarter \$ 218,067.75
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 872,271.00	\$ 218,067.75	\$ 218,067.75	\$ 218,067.75	\$ 218,067.75
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. High Intensity Drug Trafficking Area	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					