

EXHIBIT A

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 01/31/2019

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. HIDTA	95.001	\$	\$	\$ 100,000.00		\$ 100,000.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 100,000.00		\$ 100,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	HIDTA				
a. Personnel	\$	\$	\$	\$	\$
b. Fringe Benefits					
c. Travel	10,000.00				10,000.00
d. Equipment					
e. Supplies	20,000.00				20,000.00
f. Contractual	10,000.00				10,000.00
g. Construction					
h. Other	60,000.00				60,000.00
i. Total Direct Charges (sum of 6a-6h)	100,000.00				\$ 100,000.00
j. Indirect Charges					\$
k. TOTALS (sum of 6i and 6j)	\$ 100,000.00	\$	\$	\$	\$ 100,000.00
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. <small>HIDTA</small>	\$	\$	\$	\$	
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$ 100,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
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. <small>HIDTA</small>	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					