

BUDGET INFORMATION - Non-Construction Programs**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. Houston HIDTA	95.001			\$832,755.00		\$832,755.00
2. Houston HIDTA						
3. Houston HIDTA						
4. Houston HIDTA						
5. Totals				\$832,755.00		\$832,755.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Houston HIDTA	(2) Houston HIDTA	(3) Houston HIDTA	(4) Houston HIDTA	
a. Personnel					
b. Fringe Benefits					
c. Travel					
d. Equipment					
e. Supplies					
f. Contractual	\$832,755.00				\$832,755.00
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	\$832,755.00				\$832,755.00
j. Indirect Charges					
k. TOTALS (sum of 6i and 6j)	\$832,755.00				\$832,755.00
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. Houston HIDTA						
9. Houston HIDTA						
10. Houston HIDTA						
11. Houston HIDTA						
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		\$832,755.00	\$208,188.75	\$208,188.75	\$208,188.75	\$208,188.75
14. Non-Federal						
15. TOTAL (sum of lines 13 and 14)		\$832,755.00	\$208,188.75	\$208,188.75	\$208,188.75	\$208,188.75
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. Houston HIDTA						
17. Houston HIDTA						
18. Houston HIDTA						
19. Houston HIDTA						
20. TOTAL (sum of lines 16-19)						
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						