

OFFICE of NATIONAL DRUG CONTROL POLICY					
2018 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2018 to DECEMBER 31, 2019					
GRANT NO. G18SS0009A					
Internal	General	REVENUES			Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	700,886.00	70,640.00	771,526.00
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	207,939.00	-	207,939.00
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	204,512.00	-	204,512.00
	4501100	Office of National Drug Control Policy 1710400001 - DPS	47,349.00	-	47,349.00
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	547,176.00	-	547,176.00
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	86,900.00	-	86,900.00
	4501100	Office of National Drug Control Policy 1710400001 - PSS	193,384.00	-	193,384.00
		TOTAL REVENUE	1,988,146.00	70,640.00	2,058,786.00
Internal	General	EXPENDITURES SAPD TASK FORCE			
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	390,819.00	-	390,819.00
	5101020	Overtime	-	20,000.00	20,000.00
	5101040	Shift Differential	16,800.00	-	16,800.00
	5101050	Language Pay	1,800.00	-	1,800.00
	5101060	Longevity	38,237.00	-	38,237.00
	5103005	Social Security	6,511.00	-	6,511.00
	5103010	Life Insurance	391.00	-	391.00
	5104003	F&P Prepaid Health	13,224.00	-	13,224.00
	5104027	Police Pension	18,000.00	-	18,000.00
	5104033	CLEAT	824.00	-	824.00
	5104045	Police Certification Pay	940.00	-	940.00
	5104060	Education Incentive	435.00	-	435.00
	5105010	TMRS	654.00	-	654.00
	5170020	Uniform Active Healthcare Assessment	77,040.00	-	77,040.00
	5170040	Civilian Active Healthcare Assessment	16,278.00	-	16,278.00
	5201040	Fees to Prof. Contractors	4,929.00	16,000.00	20,929.00
	5204070	Rental Field Equipment	23,520.00	-	23,520.00
	5206010	Rental of Facilities	73,284.00	34,640.00	107,924.00
	5207010	Travel	10,000.00	-	10,000.00
	5304075	Computer Software	1,800.00	-	1,800.00
	5403510	Wireless Data Comm	5,400.00	-	5,400.00
		TOTAL EXPENDITURES 117000000XXX	700,886.00	70,640.00	771,526.00
Internal	General	EXPENDITURES DEA TASK FORCE			
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	73,638.00	-	73,638.00
	5101040	Shift Differential	4,200.00	-	4,200.00
	5101060	Longevity	6,670.00	-	6,670.00
	5103005	Social Security	1,233.00	-	1,233.00
	5103010	Life Insurance	74.00	-	74.00
	5104003	F&P Prepaid Health	1,250.00	-	1,250.00
	5104027	Police Pension	2,752.00	-	2,752.00
	5104033	CLEAT	243.00	-	243.00
	5104045	Police Certification Pay	240.00	-	240.00
	5104060	Education Incentive	300.00	-	300.00
	5170020	Uniform Active Healthcare Assessment	19,260.00	-	19,260.00
	5204070	Rental Field Equipment	8,820.00	-	8,820.00
	5206010	Rental of Facilities	89,259.00	-	89,259.00
		TOTAL EXPENDITURES 117000000XXX	207,939.00	-	207,939.00

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GRANT NO. G18SS0009A					
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>			
Order No.	Ledger	Description			
	5101010	Regular Salaries & Wages	71,519.00	-	71,519.00
	5101040	Shift Differential	4,200.00	-	4,200.00
	5101060	Longevity	4,545.00	-	4,545.00
	5103005	Social Security	1,166.00	-	1,166.00
	5103010	Life Insurance	72.00	-	72.00
	5104003	F&P Prepaid Health	1,250.00	-	1,250.00
	5104027	Police Pension	1,981.00	-	1,981.00
	5104033	CLEAT	200.00	-	200.00
	5104045	Police Certification Pay	100.00	-	100.00
	5104060	Education Incentive	50.00	-	50.00
	5170020	Uniform Active Healthcare Assessment	19,260.00	-	19,260.00
	5204070	Rental Field Equipment	8,820.00	-	8,820.00
	5206010	Rental of Facilities	91,349.00	-	91,349.00
		TOTAL EXPENDITURES 117000000XXX	204,512.00	-	204,512.00
Internal	General	<u>EXPENDITURES DPS TASK FORCE</u>			
Order No.	Ledger	Description			
	5206010	Rental of Facilities	47,349.00	-	47,349.00
		TOTAL EXPENDITURES 117000000XXX	47,349.00	-	47,349.00
Internal	General	<u>EXPENDITURES INTEL</u>			
Order No.	Ledger	Description			
	5101010	Regular Salaries & Wages	273,951.00	-	273,951.00
	5101040	Shift Differential	2,100.00	-	2,100.00
	5101050	Language Pay	600.00	-	600.00
	5101020	Overtime	20,000.00	-	20,000.00
	5103005	Social Security	20,957.00	-	20,957.00
	5103105	Cell Phone Reimburse	100.00	-	100.00
	5103010	Life Insurance	274.00	-	274.00
	5105010	TMRS	4,791.00	-	4,791.00
	5170040	Civilian Active Healthcare Assessment	56,973.00	-	56,973.00
	5204080	Maint & Rep-Mach & Equip	1,500.00	-	1,500.00
	5206010	Rental of Facilities	126,994.00	-	126,994.00
	5207010	Travel	5,000.00	-	5,000.00
	5302010	Office Supplies	2,400.00	-	2,400.00
	5304075	Computer Software	30,636.00	-	30,636.00
	5403040	Cellular Phones	900.00	-	900.00
		TOTAL EXPENDITURES 117000000XXX	547,176.00	-	547,176.00
Internal	General	<u>EXPENDITURES DIRECTORS</u>			
Order No.	Ledger	Description			
	5206010	Rental of Facilities	86,900.00	-	86,900.00
		TOTAL EXPENDITURES 117000000XXX	86,900.00	-	86,900.00
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>			
Order No.	Ledger	Description			
	5101010	Regular Salaries & Wages	92,877.00	-	92,877.00
	5103005	Social Security	7,105.00	-	7,105.00
	5103010	Life Insurance	93.00	-	93.00
	5105010	TMRS	4,387.00	-	4,387.00
	5170040	Civilian Active Healthcare Assessment	16,278.00	-	16,278.00
	5206010	Rental of Facilities	72,644.00	-	72,644.00
		TOTAL EXPENDITURES 117000000XXX	193,384.00	-	193,384.00
		TOTAL PROJECT	1,988,146.00	70,640.00	2,058,786.00