

OFFICE of NATIONAL DRUG CONTROL POLICY			
2015 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2015 to DECEMBER 31, 2016			
GRANT NO. G15SS0009A			
<u>REVENUES</u>			
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710310001	638,198
	4501100	Office of National Drug Control Policy 1710310001	201,559
	4501100	Office of National Drug Control Policy 1710310001	242,672
	4501100	Office of National Drug Control Policy 1710310001	137,134
	4501100	Office of National Drug Control Policy 1710440001	652,631
	4501100	Office of National Drug Control Policy 1710400001	114,082
		TOTAL REVENUE	1,986,276
Internal	General	<u>EXPENDITURES-SAPD TASK FORCE</u>	
Order No.	Ledger	Description	Budget
	5101010	Regular Salaries & Wages	387,511
	5101040	Shift Differential	8,700
	5101050	Language Pay	971
	5101060	Longevity	19,617
	5103005	Social Security	6,434
	5103010	Life Insurance	209
	5103070	Clothing Allowance	
	5104003	F&P Prepaid Health	24,769
	5104027	Police Pension	28,716
	5104030	Flex Benefit Contribution	22,863
	5104033	CLEAT	3,145
	5104045	Police Certification Pay	6,342
	5104060	Education Incentive	5,003
	5105010	TMRS	8,075
	5201025	Education	
	5204070	Rental Field Equipment	39,309
	5204090	Maint.- Repair Automotive	
	5206010	Rental of Facilities	58,873
	5207010	Travel	
	5301020	M&R Parts Automotive	
	5302010	Office Supplies	
	5403010	Communications:Telephones	
	5403030	Pagers	
	5403040	Cellular Phones	
	5403545	Motor Fuel & Lubricants	10,813
	5404530	Gas & Electricity	6,850
	5407510	Rent of City Equipment	
		TOTAL EXPENDITURES 1170000000XX	638,198
Internal	General	<u>EXPENDITURES-HSI TASK FORCE</u>	
Order No.	Ledger	Description	Budget
	5101010	Regular Salaries & Wages	74,484
	5101040	Shift Differential	2,349
	5101050	Language Pay	0
	5101060	Longevity	2,800
	5103005	Social Security	0
	5103010	Life Insurance	43

	5103070	Clothing Allowance	
	5104003	F&P Prepaid Health	4,458
	5104027	Police Pension	13,843
	5104030	Flex Benefit Contribution	4,433
	5104033	CLEAT	844
	5104045	Police Certification Pay	1,745
	5104060	Education Incentive	2,327
	5105010	TMRS	0
	5201025	Education	
	5204070	Rental Field Equipment	5,054
	5204090	Maint.- Repair Automotive	
	5206010	Rental of Facilities	78,502
	5207010	Travel	
	5301020	M&R Parts Automotive	
	5302010	Office Supplies	
	5403010	Communications:Telephones	
	5403030	Pagers	
	5403040	Cellular Phones	
	5403545	Motor Fuel & Lubricants	1,544
	5404530	Gas & Electricity	9,133
	5407510	Rent of City Equipment	
		TOTAL EXPENDITURES 1170000000XX	201,559
Internal	General	EXPENDITURES-DEA TASK FORCE	
Order No.	Ledger	Description	Budget
	5101010	Regular Salaries & Wages	74,484
	5101040	Shift Differential	2,266
	5101050	Language Pay	0
	5101060	Longevity	6,165
	5103005	Social Security	788
	5103010	Life Insurance	42
	5103070	Clothing Allowance	
	5104003	F&P Prepaid Health	3,767
	5104027	Police Pension	5,674
	5104030	Flex Benefit Contribution	4,229
	5104033	CLEAT	787
	5104045	Police Certification Pay	1,752
	5104060	Education Incentive	2,169
	5105010	TMRS	0
	5201025	Education	
	5204070	Rental Field Equipment	7,553
	5204090	Maint.- Repair Automotive	
	5206010	Rental of Facilities	117,753
	5207010	Travel	
	5301020	M&R Parts Automotive	
	5302010	Office Supplies	
	5403010	Communications:Telephones	
	5403030	Pagers	
	5403040	Cellular Phones	
	5403545	Motor Fuel & Lubricants	1,544
	5404530	Gas & Electricity	13,700
	5407510	Rent of City Equipment	
		TOTAL EXPENDITURES 1170000000XX	242,672

Internal Order No.	General Ledger	EXPENDITURES-DPS	Budget
		Description	
	5204070	Rental Field Equipment	4,137
	5206010	Rental of Facilities	117,753
	5208530	Alarm & Security Services	
	5403545	Motor Fuel & Lubricants	1,544
	5404530	Gas & Electricity	13,700
		TOTAL EXPENDITURES 1170000000XX	137,134
Internal Order No.	General Ledger	EXPENDITURES-INTEL	Budget
		Description	
	5101010	Regular Salaries & Wages	309,998
	5101020	Overtime	21,600
	5101040	Shift Differential	1,046
	5103035	Personal Leave Buy Back	3,521
	5103005	Social Security	18,642
	5103010	Life Insurance	244
	5104030	Flex Benefit Contribution	48,160
	5105010	TMRS	25,953
	5201025	Education	
	5201040	On-Line Research	23,500
	5201040	Fees to Professional Contractors	
	5204020	Maint & Rep-Commercial	
	5204070	Rental Field Equipment	9,540
	5204080	Maint & Rep-Mach & Equip	21,060
	5205010	Mail & Parcel Post	
	5205030	Rental Other Equipment	
	5206010	Rental of Facilities	140,786
	5207010	Travel	3,000
	5301030	Maint & Rep Matl-Mach & Equip	
	5302010	Office Supplies	
	5304075	Computer Software	
	5403010	Communications:Telephones	7,200
	5403030	Pagers	
	5403040	Cellular Phones	2,000
	5403510	Wireless Data Comm	
	5403545	Motor Fuel & Lubricants	
	5404530	Gas & Electricity	16,380
	5407510	Rent of City Equipment	
	5501000	Cap<5000 - Comp Equ	
		TOTAL EXPENDITURES 1170000000XX	652,631
Internal Order No.	General Ledger	EXPENDITURES-DIRECTOR'S OFFICE	Budget
		Description	
	5204080	Maint & Rep-Mach & Equip	0
	5206010	Rental of Facilities	107,046
	5208530	Alarm & Security Services	0
	5404530	Gas & Electricity	7,036
		TOTAL EXPENDITURES 1170000000XX	114,082
		TOTAL PROJECT	1,986,276