

OFFICE of NATIONAL DRUG CONTROL POLICY					
2017 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2017 to DECEMBER 31, 2018					
GRANT NO. G17SS0009A					
Internal	General	<u>REVENUES</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	699,578	-	699,578
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	214,835	-	214,835
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	199,538	-	199,538
	4501100	Office of National Drug Control Policy 1710400001 - DPS	46,735	-	46,735
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	547,176	-	547,176
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	85,766	-	85,766
	4501100	Office of National Drug Control Policy 1710400001 - PSS	192,442	-	192,442
		SUBTOTAL WITHOUT DISCRETIONARY FUNDS	1,986,071	-	1,986,070
	4501100	Office of National Drug Control Policy 1710400001 - SAPD DISCRETIONARY	66,015	1,025	67,040
		TOTAL REVENUE	2,052,086	1,025	2,053,110
Internal	General	<u>EXPENDITURES SAPD TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	381,804	-	381,804
	5101040	Shift Differential	16,800	-	16,800
	5101050	Language Pay	1,800	-	1,800
	5101060	Longevity	42,246	-	42,246
	5103005	Social Security	6,443	-	6,443
	5103010	Life Insurance	382	-	382
	5104003	F&P Prepaid Health	13,224	-	13,224
	5104027	Police Pension	18,000	-	18,000
	5104033	CLEAT	880	-	880
	5104045	Police Certification Pay	960	-	960
	5104060	Education Incentive	745	-	745
	5105010	TMRS	654	-	654
	5170020	Uniform Active Healthcare Assessment	77,040	-	77,040
	5170040	Civilian Active Healthcare Assessment	14,468	-	14,468
	5204070	Rental Field Equipment	25,725	-	25,725
	5206010	Rental of Facilities	72,333	-	72,333
	5207010	Travel	5,000	-	5,000
	5304075	Computer Software	3,489	-	3,489
	5304050	Tools, Apparatus, and Accessories	12,785	-	12,785
	5403510	Wireless Data Comm	4,800	-	4,800
		TOTAL EXPENDITURES 11700000228	699,578	-	699,578
Internal	General	<u>EXPENDITURES DEA TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	74,484	-	74,484
	5101040	Shift Differential	4,200	-	4,200
	5101060	Longevity	12,019	-	12,019
	5103005	Social Security	1,333	-	1,333
	5103010	Life Insurance	75	-	75
	5104003	F&P Prepaid Health	1,250	-	1,250
	5104027	Police Pension	3,808	-	3,808
	5104033	CLEAT	243	-	243
	5104045	Police Certification Pay	567	-	567
	5104060	Education Incentive	675	-	675
	5170020	Uniform Active Healthcare Assessment	19,260	-	19,260
	5204070	Rental Field Equipment	8,820	-	8,820
	5206010	Rental of Facilities	88,101	-	88,101
		TOTAL EXPENDITURES 11700000229	214,835	-	214,835

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GRANT NO. G17SS0009A					
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	68,880	-	68,880
	5101040	Shift Differential	4,200	-	4,200
	5101060	Longevity	4,269	-	4,269
	5103005	Social Security	1,123	-	1,123
	5103010	Life Insurance	69	-	69
	5104003	F&P Prepaid Health	700	-	700
	5104027	Police Pension	1,753	-	1,753
	5104033	CLEAT	200	-	200
	5104045	Police Certification Pay	100	-	100
	5170020	Uniform Active Healthcare Assessment	19,260	-	19,260
	5204070	Rental Field Equipment	8,820	-	8,820
	5206010	Rental of Facilities	90,164	-	90,164
		TOTAL EXPENDITURES 117000000230	199,538	-	199,538
Internal	General	<u>EXPENDITURES DPS TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5206010	Rental of Facilities	46,735	-	46,735
		TOTAL EXPENDITURES 117000000231	46,735	-	46,735
Internal	General	<u>EXPENDITURES INTEL</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	267,350	-	267,350
	5101050	Language Pay	600	-	600
	5101020	Overtime	15,000	-	15,000
	5103005	Social Security	20,452	-	20,452
	5103105	Cell Phone Reimburse	600	-	600
	5103010	Life Insurance	268	-	268
	5105010	TMRS	9,027	-	9,027
	5170040	Civilian Active Healthcare Assessment	50,638	-	50,638
	5204080	Maint & Rep-Mach & Equip	1,491	-	1,491
	5206010	Rental of Facilities	125,279	-	125,279
	5207010	Travel	3,000	-	3,000
	5302010	Office Supplies	2,239	-	2,239
	5304075	Computer Software	51,232	-	51,232
		TOTAL EXPENDITURES 117000000227	547,176	-	547,176
Internal	General	<u>EXPENDITURES DIRECTORS</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5206010	Rental of Facilities	85,766	-	85,766
		TOTAL EXPENDITURES 117000000226	85,766	-	85,766
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	92,877	-	92,877
	5103005	Social Security	7,105	-	7,105
	5103010	Life Insurance	93	-	93
	5105010	TMRS	6,017	-	6,017
	5170040	Civilian Active Healthcare Assessment	14,648	-	14,648
	5206010	Rental of Facilities	71,702	-	71,702
		TOTAL EXPENDITURES 117000000232	192,442	-	192,442
		SUBTOTAL WITHOUT DISCRETIONARY FUNDS	1,986,070	-	1,986,070

OFFICE of NATIONAL DRUG CONTROL POLICY					
2017 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2017 to DECEMBER 31, 2018					
GRANT NO. G17SS0009A					
Internal	General	EXPENDITURES-SAPD TASK FORCE DISCRETIONARY FUNDS	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101020	Overtime	10,000	-	10,000
	5201040	Fees To Prof Contractors	8,975	1,025	10,000
	5204070	Rental Field Equipment	47,040	-	47,040
		TOTAL EXPENDITURES DISCRETIONARY FUNDS	66,015	1,025	67,040
		TOTAL PROJECT	2,052,085	1,025	2,053,110

**OFFICE of NATIONAL DRUG CONTROL POLICY
 2017 SAN ANTONIO HIDTA INITIATIVE
 JANUARY 1, 2017 to DECEMBER 31, 2018**

REVENUES

Internal Order No.	General Ledger	Description	Original Budget Additions	
4501100		Office of National Drug Control Policy 1710400001	66,015	1,025
TOTAL REVENUE			66,015	1,025

EXPENDITURES-SAPD TF DISCRETIONARY REQUEST

Internal Order No.	General Ledger	Description	Original Budget Additions	
5101020		Overtime	10,000	-
5201040		Fees To Prof Contractors	8,975	1025
5204070		Rental Field Equipment	47,040	-
TOTAL EXPENDITURES DISCRETIONARY			66,015	1,025

**Revised
Budget**

67,040

67,040

10,000

10,000

47,040

67,040

OFFICE of NATIONAL DRUG CONTROL POLICY					
2017 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2017 to DECEMBER 31, 2018					
REVENUES					
Internal	General		Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001	699,578	-	699,578
TOTAL REVENUE			699,578	-	699,578
EXPENDITURES-SAPD TF					
	5101010	Regular Salaries & Wages	381,804	-	381,804
	5101040	Shift Differential	16,800	-	16,800
	5101050	Language Pay	1,800	-	1,800
	5101060	Longevity	42,246	-	42,246
	5103005	Social Security	6,443	-	6,443
	5103010	Life Insurance	382	-	382
	5103070	Clothing Allowance		-	0
	5104003	F&P Prepaid Health	13,224	-	13,224
	5104027	Police Pension	18,000	-	18,000
	5104033	CLEAT	880	-	880
	5104045	Police Certification Pay	960	-	960
	5104060	Education Incentive	745	-	745
	5105010	TMRS	654	-	654
	5170020	Uniform Active Healthcare Assessment	77,040	-	77,040
	5170040	Civilian Active Healthcare Assessment	14,468	-	14,468
	5201025	Education	-	-	0
	5204070	Rental Field Equipment	25,725	-	25,725
	5204090	Maint.- Repair Automotive	-	-	0
	5206010	Rental of Facilities	72,333	-	72,333
	5207010	Travel	5,000	-	5,000
	5301020	M&R Parts Automotive	-	-	0
	5302010	Office Supplies	-	-	0
	5304075	Computer Software	3,489	-	3,489
	5403010	Communications:Telephones	-	-	0
	5403030	Pagers	-	-	0
	5403040	Cellular Phones	-	-	0
	5304050	Tools, Apparatus, and Accessories	12,785	-	12,785
	5403510	Wireless Data Comm	4,800	-	4,800
	5403545	Motor Fuel & Lubricants	-	-	0
	5404530	Gas & Electricity	-	-	0
	5407510	Rent of City Equipment	-	-	0
TOTAL EXPENDITURES 117000000228			699,578	0	699,578

OFFICE of NATIONAL DRUG CONTROL POLICY					
2017 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2017 to DECEMBER 31, 2018					
<u>REVENUES</u>					
Internal	General		Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001	214,835	-	214,835
TOTAL REVENUE			214,835	-	214,835
<u>EXPENDITURES DEA TASK FORCE</u>					
	5101010	Regular Salaries & Wages	74,484	-	74,484
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	12,019	-	12,019
	5103005	Social Security	1,333	-	1,333
	5103010	Life Insurance	75	-	75
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	1,250	-	1,250
	5104027	Police Pension	3,808	-	3,808
	5104033	CLEAT	243	-	243
	5104045	Police Certification Pay	567	-	567
	5104060	Education Incentive	675	-	675
	5105010	TMRS	-	-	-
	5170020	Uniform Active Healthcare Assessment	19,260	-	19,260
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	8,820	-	8,820
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	88,101	-	88,101
	5207010	Travel	-	-	-
	5301020	M&R Parts Automotive	-	-	-
	5302010	Office Supplies	-	-	-
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	-	-	-
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
TOTAL EXPENDITURES 117000000229			214,835	-	214,835

OFFICE of NATIONAL DRUG CONTROL POLICY					
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JANUARY 1, 2017 to DECEMBER 31, 2018					
REVENUES					
Internal	General		Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001	199,538	-	199,538
		TOTAL REVENUE	199,538	-	199,538
EXPENDITURES HSI TASK FORCE					
	5101010	Regular Salaries & Wages	68,880	-	68,880
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	4,269	-	4,269
	5103005	Social Security	1,123	-	1,123
	5103010	Life Insurance	69	-	69
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	700	-	700
	5104027	Police Pension	1,753	-	1,753
	5104033	CLEAT	200	-	200
	5104045	Police Certification Pay	100	-	100
	5104060	Education Incentive	-	-	-
	5105010	TMRS	-	-	-
	5170020	Uniform Active Healthcare Assessment	19,260	-	19,260
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	8,820	-	8,820
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	90,164	-	90,164
	5207010	Travel	-	-	-
	5301020	M&R Parts Automotive	-	-	-
	5302010	Office Supplies	-	-	-
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	-	-	-
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
		TOTAL EXPENDITURES 117000000230	199,538	-	199,538

OFFICE of NATIONAL DRUG CONTROL POLICY					
2016 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2016 to DECEMBER 31, 2017					
REVENUES					
Internal	General		Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710400001	46,735	-	46,735
TOTAL REVENUE			46,735	-	46,735
EXPENDITURES HSI TASK FORCE					
	5101010	Regular Salaries & Wages	-	-	-
	5101040	Shift Differential	-	-	-
	5101050	Language Pay	-	-	-
	5101060	Longevity	-	-	-
	5103005	Social Security	-	-	-
	5103010	Life Insurance	-	-	-
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	-	-	-
	5104027	Police Pension	-	-	-
	5104030	Flex Benefit Contribution	-	-	-
	5104033	CLEAT	-	-	-
	5104045	Police Certification Pay	-	-	-
	5104060	Education Incentive	-	-	-
	5105010	TMRS	-	-	-
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	-	-	-
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	46,735	-	46,735
	5207010	Travel	-	-	-
	5301020	M&R Parts Automotive	-	-	-
	5302010	Office Supplies	-	-	-
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	-	-	-
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
TOTAL EXPENDITURES 1170000000XX			46,735	-	46,735

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<u>REVENUES</u>			Original		Revised
Internal	General	Description	Budget	Additions	Budget
Order No.	Ledger				
	4501100	Office of National Drug Control Policy 1710400001	192,442	-	192,442.000
TOTAL REVENUE			192,442		

<u>EXPENDITURES PREVENTION & SUPPORT SERVICES</u>			Budget		
Internal	General	Description			
Order No.	Ledger				
	5101010	Regular Salaries & Wages	92,877	-	92,877.000
	5101020	Overtime	-	-	-
	5103005	Social Security	7,105	-	7,105.000
	5103010	Life Insurance	93	-	93.000
	5105010	TMRS	6,017	-	6,017.000
	5170040	Civilian Active Healthcare Assessment	14,648	-	14,648.000
	5201025	Education	-	-	-
	5201040	On-Line Research	-	-	-
	5201040	Fees to Professional Contractors	-	-	-
	5204020	Maint & Rep-Commercial	-	-	-
	5204070	Rental Field Equipment	-	-	-
	5204080	Maint & Rep-Mach & Equip	-	-	-
	5205010	Mail & Parcel Post	-	-	-
	5205030	Rental Other Equipment	-	-	-
	5206010	Rental of Facilities	71,702	-	71,702.000
	5207010	Travel	-	-	-
	5301030	Maint & Rep Matl-Mach & Equip	-	-	-
	5302010	Office Supplies	-	-	-
	5304075	Computer Software	-	-	-
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	-	-	-
	5403510	Wireless Data Comm	-	-	-
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
	5501000	Cap<5000 - Comp Equ	-	-	-
TOTAL EXPENDITURES 117000000232			192,442	-	192,442

