

OFFICE of NATIONAL DRUG CONTROL POLICY			
2020 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2020 to DECEMBER 31, 2021			
GRANT NO. G20SS0009A			
Internal	General	<u>REVENUES</u>	
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	850,508
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	211,825
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	93,717
	4501100	Office of National Drug Control Policy 1710400001 - DPS	48,979
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	617,576
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	88,100
	4501100	Office of National Drug Control Policy 1710400001 - PSS	226,119
		TOTAL REVENUE	2,136,824
Internal	General	<u>EXPENDITURES SAPD TASK FORCE</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	486,371
	5101020	Overtime	
	5101040	Shift Differential	21,000
	5101050	Language Pay	1,200
	5101060	Longevity	40,506
	5103005	Social Security	13,442
	5103010	Life Insurance	486
	5104003	F&P Prepaid Health	47,180
	5104018	Special Assign Pay	1,884
	5104027	Police Pension	120,089
	5104033	Legal, Dental, Vision Insurance	7,290
	5104045	Police Certification Pay	10,920
	5104060	Education Incentive	9,480
	5105010	TMRS	9,526
	5170020	Uniform Active Healthcare Assessment	78,850
	5170040	Civilian Active Healthcare Assessment	14,660
	5201040	Fees to Prof. Contractors	15,795
	5203080	Subs- Comp. Service	
	5204070	Rental Field Equipment	33,753
	5206010	Rental of Facilities	75,760
	5207010	Travel	6,000
	5304075	Computer Software	
	5403510	Wireless Data Comm	5,400
	6101100	Interfund Transfers (Excess Fringe)	(149,084)
		TOTAL EXPENDITURES 117000000XXX	850,508
Internal	General	<u>EXPENDITURES DEA TASK FORCE</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	76,025
	5101040	Shift Differential	4,200
	5101050	Language Pay	600
	5101060	Longevity	8,186
	5103005	Social Security	1,340
	5103010	Life Insurance	76
	5104003	F&P Prepaid Health	9,436
	5104027	Police Pension	22,738
	5104033	Legal, Dental, Vision Insurance	1,458
	5104045	Police Certification Pay	3,120
	5104060	Education Incentive	300
	5170020	Uniform Active Healthcare Assessment	15,770
	5204070	Rental Field Equipment	4,410
	5206010	Rental of Facilities	91,701
	6101100	Interfund Transfers (Excess Fringe)	(27,535)
		TOTAL EXPENDITURES 117000000XXX	211,825

OFFICE of NATIONAL DRUG CONTROL POLICY			
2020 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2020 to DECEMBER 31, 2021			
GRANT NO. G20SS0009A			
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	-
	5101040	Shift Differential	-
	5101060	Longevity	-
	5103005	Social Security	-
	5103010	Life Insurance	-
	5104003	F&P Prepaid Health	-
	5104027	Police Pension	-
	5104033	CLEAT	-
	5104045	Police Certification Pay	-
	5104060	Education Incentive	-
	5170020	Uniform Active Healthcare Assessment	-
	5204070	Rental Field Equipment	-
	5206010	Rental of Facilities	93,717
	6101100	Interfund Transfers (Excess Fringe)	
		TOTAL EXPENDITURES 117000000XXX	93,717
Internal	General	<u>EXPENDITURES DPS TASK FORCE</u>	
Order No.	Ledger	Description	
	5206010	Rental of Facilities	48,979
		TOTAL EXPENDITURES 117000000XXX	48,979
Internal	General	<u>EXPENDITURES INTEL</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	281,776
	5101040	Shift Differential	2,100
	5101050	Language Pay	600
	5101020	Overtime	20,000
	5103005	Social Security	23,292
	5103105	Cell Phone Reimburse	600
	5103010	Life Insurance	282
	5105010	TMRS	34,862
	5170040	Civilian Active Healthcare Assessment	51,310
	5204080	Maint & Rep-Mach & Equip	8,500
	5206010	Rental of Facilities	130,852
	5207010	Travel	8,000
	5301030	Maint & Rep-Mach & Equip	1,128
	5302010	Office Supplies	2,536
	5304075	Computer Software	68,941
	5403040	Cellular Phones	1,200
	6101100	Interfund Transfers (Excess Fringe)	(18,403)
		TOTAL EXPENDITURES 117000000XXX	617,576
Internal	General	<u>EXPENDITURES DIRECTORS</u>	
Order No.	Ledger	Description	
	5206010	Rental of Facilities	88,100
		TOTAL EXPENDITURES 117000000XXX	88,100
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	116,268
	5103005	Social Security	8,894
	5103010	Life Insurance	116
	5105010	TMRS	13,313
	5170040	Civilian Active Healthcare Assessment	14,660
	5207010	Travel	
	5206010	Rental of Facilities	74,971
	6101100	Interfund Transfers (Excess Fringe)	(2,103)
		TOTAL EXPENDITURES 117000000XXX	226,119
		TOTAL PROJECT	2,136,824

OFFICE of NATIONAL DRUG CONTROL POLICY																			
2020 SAN ANTONIO HIDTA INITIATIVE																			
JANUARY 1, 2020 to DECEMBER 31, 2021																			
REVENUES																			
Internal	General				369503	379,460	9,957												
Order No.	Ledger	Description	Budget	Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert/Specialized Pay	Education	TMRS		
	4501100	Office of National Drug Control Policy 1710400001		Valente Garcia - Sergeant	87,914	4,200	600	13,189	1,598	88	9436	27,114.93	15,770	1,458.00	2,880	1,440	-	105,903	59,785
				Kevin Nogle - Sergeant	87,914	4,200	-	13,189	1,633	88	9436	27,711.24	15,770	1,458.00	4,764	2,580	-	105,303	63,441
		TOTAL REVENUE	-	Rusty Thompson - Detective	75,900	4,200	-	4,594	1,300	76	9436	22,059.63	15,770	1,458.00	2,400	2,580	-	84,693	55,080
				Phillip Bourcier	76,151	4,200	-	6,073	1,266	76	9436	21,481.00	15,770	1,458.00	600	300	-		
				Ruben Moncivaiz - Detective	75,900	4,200	-	3,461	1,280	76	9436	21,721.85	15,770	1,458.00	2,160	2,580	-	83,560	54,482
				Sonia Flores - Administrative Assistant	32,893	-	600	-	2,562	33	-	-	7,330	-	-	-	3,835	33,493	13,760
				Raymond Martinez - Management Analyst	49,700	-	-	-	3,802	50	-	-	7,330	-	-	-	5,691	49,700	16,872
		TOTAL	486,371	486,371	21,000	1,200	40,506	13,442	486	47,180	120,089	93,510	7,290	12,804	9,480	9,526	549,077		
		EXPENDITURES-SAPD TF																	
	5101010	Regular Salaries & Wages	486,371																
	5101040	Shift Differential	21,000																
	5101050	Language Pay	1,200																
	5101020	Overtime																	
	5101060	Longevity	40,506																
	5103005	Social Security	13,442																
	5103010	Life Insurance	486																
	5103070	Clothing Allowance	-	313,807	862,884														
	5104003	F&P Prepaid Health	47,180	164,723	0.7														
	5104018	Special Assign. Pay	1,884	(149,084)	164,723														
	5104027	Police Pension	120,089		604,018.80						2008.5								
	5104033	CLEAT	7,290																
	5104045	Police Certification Pay	10,920	1884															
	5104060	Education Incentive	9,480																
	5105010	TMRS	9,526																
	5170020	Uniform Active Healthcare Assessment	78,850																
	5170040	Civilian Active Healthcare Assessment	14,660																
	5201025	Education	-																
	5201040	Fees to Prof. Contractors	15,795																
	5203080	Subs-Comp Service	-																
	5204070	Rental Field Equipment	33,753	35580	71160														
	5204090	Maint.- Repair Automotive	-																
	5206010	Rental of Facilities	75,760																
	5207010	Travel	6,000																
	5301020	M&R Parts Automotive	-																
	5302010	Office Supplies	-																
	5304075	Computer Software	-																
	5403010	Communications:Telephones	-																
	5403030	Pagers	-																
	5403040	Cellular Phones	-																
	5304050	Tools, Apparatus, and Accessories	-																
	5403510	Wireless Data Comm	5,400																
	5403545	Motor Fuel & Lubricants	-																
	5404530	Gas & Electricity	-																
	5407510	Rent of City Equipment	-																
	6101100	Interfund Transfers	(149,084)	117000															
		TOTAL EXPENDITURES 1170000000XX	850,508																

OFFICE of NATIONAL DRUG CONTROL POLICY																	
2020 SAN ANTONIO HIDTA INITIATIVE																	
JANUARY 1, 2020 to DECEMBER 31, 2021																	
REVENUES																	
Internal	General			Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
Order No.	Ledger	Description	Budget														
	4501100	Office of National Drug Control Policy 1710400001	-	Gabriel De Leon - Detective	76,025	4,200	600	8,186	1,340	76	9,436	22,738	15,770	1,458	3,120	300	-
		TOTAL REVENUE	-														
EXPENDITURES DEA TASK FORCE																	
	5101010	Regular Salaries & Wages	76,025														
	5101040	Shift Differential	4,200														
	5101050	Language Pay	600														
	5101060	Longevity	8,186														
	5103005	Social Security	1,340	54238													
	5103010	Life Insurance	76	26,703.3													
	5103070	Clothing Allowance	-	(27,535)	81,773												
	5104003	F&P Prepaid Health	9,436														
	5104027	Police Pension	22,738														
	5104033	CLEAT	1,458														
	5104045	Police Certification Pay	3,120														
	5104060	Education Incentive	300														
	5105010	TMRS	-														
	5170020	Uniform Active Healthcare Assessment	15,770														
	5201025	Education	-														
	5204070	Rental Field Equipment	4,410	4410/ 6 month													
	5204090	Maint.- Repair Automotive	-														
	5206010	Rental of Facilities	91,701														
	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	-														
	6101100	Interfund Transfers	(27,535)														
		TOTAL EXPENDITURES 1170000000XX	211,825														

OFFICE of NATIONAL DRUG CONTROL POLICY																	
2020 SAN ANTONIO HIDTA INITIATIVE																	
JANUARY 1, 2020 to DECEMBER 31, 2021																	
REVENUES																	
Internal	General	Description	Budget	Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
	4501100	Office of National Drug Control Policy 1710400001	-	Phillip Bourcier - Detective	76,151	4,200	-	6,073	1,266	76	8,478	21,481	15,087	1,458	600	300	-
TOTAL REVENUE			-														
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															
	5104033	CLEAT															
	5104045	Police Certification Pay															
	5104060	Education Incentive															
	5105010	TMRS															
	5170020	Uniform Active Healthcare Assessment															
	5201025	Education															
	5204070	Rental Field Equipment		4410/ 6month													
	5204090	Maint.- Repair Automotive	-														
	5206010	Rental of Facilities	93,717														
	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	-														
	6101100	Inferfund Transfers	-														
TOTAL EXPENDITURES 1170000000XX			93,717														

OFFICE of NATIONAL DRUG CONTROL POLICY			
2020 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2020 to DECEMBER 31, 2021			
REVENUES			
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	-
TOTAL REVENUE			-
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	48,979
	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	0
TOTAL EXPENDITURES 1170000000XX			48,979

OFFICE of NATIONAL DRUG CONTROL POLICY											
2020 SAN ANTONIO HIDTA INITIATIVE											
JANUARY 1, 2020 to DECEMBER 31, 2021											
REVENUES											
Internal	General			Name	Salary	Shift	Language	Social Sec	Life Insur	Flex Bene	TMRS
Order No.	Ledger	Description	Budget								
	4501100	Office of National Drug Control Policy 1710400001	-	Gloria Valadez	47,123		-	3,823	47	7,330	5,723
				Irma San Miguel	47,123			3,869	47	7,330	5,791
		TOTAL REVENUE	-	Crystal De Hoyos	41,527			3,395	42	7,330	5,082
				Vacant	36,085			2,979	36	7,330	4,459
Internal	General	EXPENDITURES INTEL									
Order No.	Ledger	Description									
	5101010	Regular Salaries & Wages	281,776	Linda Pena	37,234			3,067	37	7,330	4,590
	5101040	Shift Differential	2,100	Paul Velaquez	37,239			3,148	37	7,330	4,711
	5101050	Language Pay	600	Lawrence Fuller	35,445			3,010	35	7,330	4,506
	5101020	Overtime	20,000	Total	281,776	2,100	600	23,292	282	51,310	34,862
	5103005	Social Security	23,292		-20000	2100	600				
	5103105	Cell Phone Reimburse	600								
	5103010	Life Insurance	282								
	5105010	TMRS	34,862								
	5170040	Civilian Active Healthcare Assessment	51,310								
	5201025	Education									
	5201040	On-Line Research	-								
	5201040	Fees to Professional Contractors	-								
	5204020	Maint & Rep-Commercial	-								
	5204070	Rental Field Equipment	-								
	5204080	Maint & Rep-Mach & Equip	8,500								
	5205010	Mail & Parcel Post	-			611639					
	5205030	Rental Other Equipment	-								
	5206010	Rental of Facilities	130,852								
	5207010	Travel	8,000			(5,937)					
	5301030	Maint & Rep Matl-Mach & Equip	1,128								
	5302010	Office Supplies	2,536								
	5304075	Computer Software	68,941								
	5403010	Communications:Telephones	-								
	5403030	Pagers	-								
	5403040	Cellular Phones	1,200								
	5403510	Wireless Data Comm	-								
	5403545	Motor Fuel & Lubricants	-								
	5404530	Gas & Electricity	-								
	5407510	Rent of City Equipment	-								
	5501000	Cap<5000 - Comp Equ	-								
	6101100	Inferfund Transfers	(18,403)	20700							
		TOTAL EXPENDITURES 1170000000XX	617,576								

OFFICE of NATIONAL DRUG CONTROL POLICY
 2020 SAN ANTONIO HIDTA INITIATIVE
 JANUARY 1, 2020 to DECEMBER 31, 2021

REVENUES

Internal Order No.	General Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	-
TOTAL REVENUE			-

Name	Salary	Social Sec	Life Insur	Flex Bene	TMRS
Adrian Casias	69,604	5,325	70	7,330	7,970
Howard McNeil	46,664	3,570	47	7,330	5,343

Total	116,268	8,894	116	14,660	13,313
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Internal Order No.	General Ledger	Description	Budget
EXPENDITURES PREVENTION & SUPPORT SERVICES			
	5101010	Regular Salaries & Wages	116,268
	5101020	Overtime	-
	5103005	Social Security	8,894
	5103010	Life Insurance	116
	5105010	TMRS	13,313
	5170040	Civilian Active Healthcare Assessment	14,660
	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	74,971
	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	-
	6101100	Inferfund Transfers	(2,103)
TOTAL EXPENDITURES 1170000000XX			226,119

	36,983		
	34880.4		
	(2,103)	34,880	

		DEA	
	\$ 60,000.00		
1-Apr	\$ 35,574.00	1-Apr 11420	1-Apr
1-May	\$ 51,500.00	1-May 6549	1-May
1-Jun	\$ 35,727.00	1-Jun 6549	1-Jun
1-Jul	\$ 35,508.00	1-Jul 6549	1-Jul
1-Aug	\$ 35,500.00	1-Aug 6549	1-Aug
1-Sep	\$ 35,700.00	1-Sep 6549	1-Sep
2020		2020	2020
1-Oct	\$ 35,600.00	1-Oct 6549	1-Oct
1-Nov	\$ 51,600.00	1-Nov 6600	1-Nov
1-Dec	\$ 35,500.00	1-Dec 6600	1-Dec
1-Jan	\$ 35,500.00	1-Jan 6600	1-Jan
1-Feb	\$ 20,000.00	1-Feb 6600	1-Feb
1-Mar		1-Mar 6600	1-Mar
1-Apr		1-Apr	1-Apr
1-May		1-May	1-May
1-Jun		1-Jun	1-Jun
1-Jul		1-Jul	1-Jul
1-Aug		1-Aug	1-Aug
1-Sep		1-Sep	1-Sep
2021		2021	2021
1-Oct		1-Oct	1-Oct
1-Nov		1-Nov	1-Nov
1-Dec		1-Dec	1-Dec
1-Jan		1-Jan	1-Jan
1-Feb		1-Feb	1-Feb
1-Mar		1-Mar	1-Mar
1-Apr		1-Apr	1-Apr
1-May		1-May	1-May
1-Jun		1-Jun	1-Jun
1-Jul		1-Jul	1-Jul
1-Aug		1-Aug	1-Aug
1-Sep		1-Sep	1-Sep
1-Oct			

H.S.I	82800	SS	112755	intel	38906	303050
6331		1-Apr	8595	1-Apr		
6331		1-May	12517	1-May		
6331		1-Jun	8595	1-Jun	21393	
6331		1-Jul	8595	1-Jul	21393	
6331		1-Aug	8595	1-Aug	21393	
6331		1-Sep	8595	1-Sep	21393	
2020				2020		
6400		1-Oct	8700	1-Oct	22000	
6400		1-Nov	12512	1-Nov	51000	
6400		1-Dec	8700	1-Dec	22000	
6400		1-Jan	8700	1-Jan	22000	
6400		1-Feb	8700	1-Feb	22000	
6400		1-Mar	8700	1-Mar	22000	
6400		1-Apr	2	1-Apr	22000	
		1-May		1-May	22000	
		1-Jun		1-Jun	2	
		1-Jul		1-Jul		
		1-Aug		1-Aug		
		1-Sep		1-Sep		
2021				2021		
		1-Oct	1	1-Oct	1	
		1-Nov		1-Nov		
		1-Dec		1-Dec		
		1-Jan	2	1-Jan	2	
		1-Feb		1-Feb		
		1-Mar		1-Mar		
		1-Apr		1-Apr		
		1-May		1-May		
		1-Jun		1-Jun		
		1-Jul		1-Jul		
		1-Aug		1-Aug		
		1-Sep		1-Sep		