

OFFICE of NATIONAL DRUG CONTROL POLICY				
2021 SAN ANTONIO HIDTA INITIATIVE				
JANUARY 1, 2021 to DECEMBER 31, 2022				
GRANT NO. G21SS0009A				
Internal	General	REVENUES		
Order No.	Ledger	Description	2020 Budget	2021 Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	850,508	843,484
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	211,825	217,558
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	93,717	94,649
	4501100	Office of National Drug Control Policy 1710400001 - FINANCIAL CRIMES	48,979	49,338
	4501100	Office of National Drug Control Policy 1710400001 - INTEL (STHIC)	617,576	637,576
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	90,208	90,521
	4501100	Office of National Drug Control Policy 1710400001 - Info Tech.	151,148	164,341
	4501100	Office of National Drug Control Policy 1710400001 - Support Services	74,971	75,619
		TOTAL REVENUE	2,138,932	2,173,086
Internal	General	EXPENDITURES SAPD TASK FORCE		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	486,371	480,017
	5101040	Shift Differential	21,000	21,000
	5101050	Language Pay	1,200	
	5101060	Longevity	40,506	37,029
	5103005	Social Security	13,442	11,715
	5103010	Life Insurance	486	480
	5104003	F&P Prepaid Health	42,390	50,055
	5104018	Special Assign Pay	1,884	
	5104027	Police Pension	120,089	123,490
	5104033	CLEAT (Now split into 5104034 & 5104035)	7,290	
	5104034	Legal Insur		1,920
	5104035	Dental Vision Insur		4,818
	5104045	Police Certification Pay	10,920	12,040
	5104060	Education Incentive	9,480	9,900
	5105010	TMRS	9,526	7,162
	5170020	Uniform Active Healthcare Assessment	75,435	82,515
	5170040	Civilian Active Healthcare Assessment	14,850	15,576
	5201040	Fees to Prof. Contractors	15,795	16,409
	5204070	Rental Field Equipment	33,753	39,690
	5206010	Rental of Facilities	75,760	76,525
	5207010	Travel	6,000	6,000
	5403510	Wireless Data Comm	5,400	5,400
	6101100	Interfund Transfers (Excess Fringe)	(141,069)	(158,258)
		TOTAL EXPENDITURES 117000000XXX	850,508	843,484
Internal	General	EXPENDITURES DEA TASK FORCE		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	76,025	78,689
	5101040	Shift Differential	4,200	4,200
	5101050	Language Pay	600	600
	5101060	Longevity	8,186	9,213
	5103005	Social Security	1,340	1,389
	5103010	Life Insurance	76	79
	5104003	F&P Prepaid Health	8,478	10,011
	5104027	Police Pension	22,738	23,572
	5104033	CLEAT (Now split into 5104034 & 5104035)	1,458	
	5104034	Legal Insur		384
	5104035	Dental Vision Insur		1,074
	5104045	Police Certification Pay	3,120	3,120
	5104060	Education Incentive	300	-
	5170020	Uniform Active Healthcare Assessment	15,087	16,503
	5204070	Rental Field Equipment	4,410	4,410
	5206010	Rental of Facilities	91,701	92,636
	6101100	Interfund Transfers (Excess Fringe)	(25,894)	(28,322)
		TOTAL EXPENDITURES 117000000XXX	211,825	217,558

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GRANT NO. G21SS0009A				
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	93,717	94,649
		TOTAL EXPENDITURES 117000000XXX	93,717	94,649
Internal	General	<u>EXPENDITURES FINANCIAL CRIMES TASK FORCE</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	48,979	49,338
		TOTAL EXPENDITURES 117000000XXX	48,979	49,338
Internal	General	<u>EXPENDITURES INTEL (STHIC)</u>		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	281,776	282,875
	5101040	Shift Differential	2,100	2,100
	5101050	Language Pay	600	600
	5101020	Overtime	20,000	25,000
	5103005	Social Security	23,292	23,759
	5103105	Cell Phone Reimburse	600	600
	5103010	Life Insurance	282	283
	5105010	TMRS	34,862	38,356
	5170040	Civilian Active Healthcare Assessment	51,975	54,516
	5203080	Computer Subscriptions	8,500	88,424
	5206010	Rental of Facilities	130,852	131,904
	5207010	Travel	8,000	8,000
	5301030	Maint & Rep-Mach & Equip	1,128	-
	5302010	Office Supplies	2,536	2,500
	5201047	Computer Software Maint.	68,941	1,200
	5403040	Cellular Phones	1,200	1,200
	6101100	Inferfund Transfers (Excess Fringe)	(19,068)	(23,741)
		TOTAL EXPENDITURES 117000000XXX	617,576	637,576
Internal	General	<u>EXPENDITURES DIRECTORS</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	90,208	90,521
		TOTAL EXPENDITURES 117000000XXX	90,208	90,521
Internal	General	<u>EXPENDITURES INFORMATION TECHNOLOGY*</u>		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	116,268	121,801
	5103005	Social Security	8,894	9,318
	5103010	Life Insurance	116	122
	5105010	TMRS	13,313	15,042
	5170040	Civilian Active Healthcare Assessment	14,850	15,576
	5207010	Travel		6,000
	5206010	Rental of Facilities		
	6101100	Interfund Transfers (Excess Fringe)	(2,293)	(3,518)
		TOTAL EXPENDITURES 117000000XXX	151,148	164,341
Internal	General	<u>EXPENDITURES SUPPORT SERVICES*</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	74,971	75,619
		TOTAL EXPENDITURES 117000000XXX	74,971	75,619
		TOTAL PROJECT	2,138,932	2,173,086

*In previous grants, Information Technology & Support Services were combined, these are now broken out separately in the FY21 HIDTA Grant. Additionally, the HIDTA - Financial Crimes program is a new task force that replaced the HIDTA - DPS program. For purposes of comparison, the FY20 HIDTA Grant amounts are broken out in the same manner as the FY21 HIDTA Grant.