

OFFICE of NATIONAL DRUG CONTROL POLICY			
2016 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2016 to DECEMBER 31, 2017			
GRANT NO. G16SS0009A			
		REVENUES	
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710310001	679,553
	4501100	Office of National Drug Control Policy 1710310001	217,092
	4501100	Office of National Drug Control Policy 1710310001	217,903
	4501100	Office of National Drug Control Policy 1710310001	46,138
	4501100	Office of National Drug Control Policy 1710440001	547,176
	4501100	Office of National Drug Control Policy 1710400001	84,672
	4501100	Office of National Drug Control Policy 1710400001	191,527
		TOTAL REVENUE	1,984,061
Internal	General		
Order No.	Ledger	EXPENDITURES SAPD TF	
	5101010	Regular Salaries & Wages	388,664
	5101040	Shift Differential	16,800
	5101050	Language Pay	1,694
	5101060	Longevity	38,845
	5103005	Social Security	6,500
	5103010	Life Insurance	389
	5104003	F&P Prepaid Health	16,211
	5104027	Police Pension	30,000
	5105010	TMRS	382
	5170020	Uniform Active Healthcare Assessment	61,732
	5170040	Civilian Active Healthcare Assessment	14,762
	5201025	Education	5,000
	5204070	Rental Field Equipment	22,164
	5206010	Rental of Facilities	71,411
	5207010	Travel	5,000
		TOTAL EXPENDITURES 1170000000XX	679,553
Internal	General		
Order No.	Ledger	EXPENDITURES DEA TASK FORCE	
	5101010	Regular Salaries & Wages	76,754
	5101040	Shift Differential	4,200
	5101060	Longevity	11,796
	5103005	Social Security	1,418
	5103010	Life Insurance	77
	5104027	Police Pension	5,821
	5104045	Police Certification Pay	3,120
	5104060	Education Incentive	1,956
	5170020	Uniform Active Healthcare Assessment	15,433
	5204070	Rental Field Equipment	9,540
	5206010	Rental of Facilities	86,977
		TOTAL EXPENDITURES 1170000000XX	217,092
Internal	General		
Order No.	Ledger	EXPENDITURES HSI TASK FORCE	
	5101010	Regular Salaries & Wages	76,719
	5101040	Shift Differential	4,200
	5101060	Longevity	11,960
	5103005	Social Security	1,374
	5103010	Life Insurance	77
	5104027	Police Pension	10,981
	5170020	Uniform Active Healthcare Assessment	15,433
	5204070	Rental Field Equipment	9,540
	5206010	Rental of Facilities	87,620
		TOTAL EXPENDITURES 1170000000XX	217,903

Internal	General		
Order No.	Ledger	<u>EXPENDITURES DPS TASK FORCE</u>	
	5206010	Rental of Facilities	46,138
		TOTAL EXPENDITURES 1170000000XX	46,138
Internal	General	<u>EXPENDITURES INTEL</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	259,289
	5101020	Overtime	20,000
	5103005	Social Security	18,945
	5103010	Life Insurance	259
	5105010	TMRS	6,917
	5170040	Civilian Active Healthcare Assessment	51,667
	5204080	Maint & Rep-Mach & Equip	1,491
	5206010	Rental of Facilities	123,680
	5207010	Travel	8,000
	5302010	Office Supplies	2,412
	5304075	Computer Software	52,516
	5403040	Cellular Phones	2,000
		TOTAL EXPENDITURES 1170000000XX	547,176
Internal	General	<u>EXPENDITURES DIRECTORS</u>	
Order No.	Ledger	Description	
	5206010	Rental of Facilities	84,672
		TOTAL EXPENDITURES 1170000000XX	84,672
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	92,877
	5103005	Social Security	7,105
	5103010	Life Insurance	93
	5105010	TMRS	5,903
	5170040	Civilian Active Healthcare Assessment	14,762
	5206010	Rental of Facilities	70,787
		TOTAL EXPENDITURES 1170000000XX	191,527
		TOTAL PROJECT	1,984,061