

OFFICE of NATIONAL DRUG CONTROL POLICY			
2017 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2017 to DECEMBER 31, 2018			
GRANT NO. G17SS0009A			
Internal	General	REVENUES	
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	699,578
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	214,835
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	199,538
	4501100	Office of National Drug Control Policy 1710400001 - DPS	46,735
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	547,176
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	85,766
	4501100	Office of National Drug Control Policy 1710400001 - PSS	192,442
		SUBTOTAL WITHOUT DISCRETIONARY FUNDS	1,986,070
	4501100	Office of National Drug Control Policy 1710400001 - SAPD DISCRETIONARY	66,015
		TOTAL REVENUE	2,052,085
Internal	General	EXPENDITURES SAPD TASK FORCE	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	381,804
	5101040	Shift Differential	16,800
	5101050	Language Pay	1,800
	5101060	Longevity	42,246
	5103005	Social Security	6,443
	5103010	Life Insurance	382
	5104003	F&P Prepaid Health	13,224
	5104027	Police Pension	18,000
	5104033	CLEAT	880
	5104045	Police Certification Pay	960
	5104060	Education Incentive	745
	5105010	TMRS	654
	5170020	Uniform Active Healthcare Assessment	77,040
	5170040	Civilian Active Healthcare Assessment	14,468
	5204070	Rental Field Equipment	25,725
	5206010	Rental of Facilities	72,333
	5207010	Travel	5,000
	5304075	Computer Software	3,489
	5304050	Tools, Apparatus, and Accessories	12,785
	5403510	Wireless Data Comm	4,800
		TOTAL EXPENDITURES 117000000XXX	699,578
Internal	General	EXPENDITURES DEA TASK FORCE	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	74,484
	5101040	Shift Differential	4,200
	5101060	Longevity	12,019
	5103005	Social Security	1,333
	5103010	Life Insurance	74
	5104003	F&P Prepaid Health	1,250
	5104027	Police Pension	3,808
	5104033	CLEAT	243
	5104045	Police Certification Pay	567
	5104060	Education Incentive	675
	5170020	Uniform Active Healthcare Assessment	19,260
	5204070	Rental Field Equipment	8,820
	5206010	Rental of Facilities	88,101
		TOTAL EXPENDITURES 117000000XXX	214,835

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2017 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2017 to DECEMBER 31, 2018			
GRANT NO. G17SS0009A			
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	68,880
	5101040	Shift Differential	4,200
	5101060	Longevity	4,269
	5103005	Social Security	1,123
	5103010	Life Insurance	69
	5104003	F&P Prepaid Health	700
	5104027	Police Pension	1,753
	5104033	CLEAT	200
	5104045	Police Certification Pay	100
	5170020	Uniform Active Healthcare Assessment	19,260
	5204070	Rental Field Equipment	8,820
	5206010	Rental of Facilities	90,164
		TOTAL EXPENDITURES 117000000XXX	199,538
Internal	General	<u>EXPENDITURES DPS TASK FORCE</u>	
Order No.	Ledger	Description	
	5206010	Rental of Facilities	46,735
		TOTAL EXPENDITURES 117000000XXX	46,735
Internal	General	<u>EXPENDITURES INTEL</u>	
Order No.	Ledger	Description	
	5101010	Regular Salaries & Wages	267,350
	5101050	Language Pay	600
	5101020	Overtime	15,000
	5103005	Social Security	20,452
	5103105	Cell Phone Reimburse	600
	5103010	Life Insurance	267
	5105010	TMRS	9,027
	5170040	Civilian Active Healthcare Assessment	50,638
	5204080	Maint & Rep-Mach & Equip	1,491
	5206010	Rental of Facilities	125,279
	5207010	Travel	3,000
	5302010	Office Supplies	2,239
	5304075	Computer Software	51,232
		TOTAL EXPENDITURES 117000000XXX	547,176
Internal	General	<u>EXPENDITURES DIRECTORS</u>	
Order No.	Ledger	Description	
	5206010	Rental of Facilities	85,766
		TOTAL EXPENDITURES 117000000XXX	85,766
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	6,017
	5170040	Civilian Active Healthcare Assessment	14,648
	5206010	Rental of Facilities	71,702
		TOTAL EXPENDITURES 117000000XXX	192,442
		SUBTOTAL WITHOUT DISCRETIONARY FUNDS	1,986,070

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2017 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2017 to DECEMBER 31, 2018			
GRANT NO. G17SS0009A			
Internal	General	<u>EXPENDITURES-SAPD TASK FORCE DISCRETIONARY FUNDS</u>	
Order No.	Ledger	Description	
	5101020	Overtime	20,000
	5201040	Fees To Prof Contractors	10,000
	5204070	Rental Field Equipment	36,015
		TOTAL EXPENDITURES DISCRETIONARY FUNDS	66,015
		TOTAL PROJECT	2,052,085

Name	Salary	3% Increase	Shift	Language	Longevity	Total Salary			Life Insur	Leave Buy	Clothing	F&P Health	Police Pen	Flex Bene	CLEAT	Fire Day	Police Cert	Education	TMRS	Social Sec	Total Fringe	Allowable Fringe	Excess Fringe	
Jamie Trevino - Sergeant	79,788	-	4,200	600	12,096	96,684			80	-	1,440	6,709	24,340	19,260	1,458	5,778	3,120	2,580	-	3,743	61,290	29,005.21	32,284.51	
Kevin Reser - Sergeant	81,384	-	4,200	-	12,536	98,120	369,503	4,338.12	81	-	1,440	6,709	25,587	19,260	1,458	5,920	2,880	3,780	-	9,239	68,995	29,435.97	39,558.75	
Gabriel De Leon - Detective	70,727	-	4,200	600	6,437	81,964			71	-	1,440	6,709	19,723	19,260	1,458	5,280	2,640	-	3,197	53,958	24,589.20	28,468.90		
Darren Phillips - Detective	73,020	-	4,200	-	11,177	88,397			73	-	1,440	6,709	22,387	19,260	1,458	5,298	2,880	2,580	-	3,464	58,811	26,519.09	32,291.68	
John Dyer - Detective	74,484	-	4,200	-	12,019	90,703	92,750	2,046.98	74	-	1,440	6,709	22,024	19,260	1,458	-	3,120	3,780	-	4,844	61,269	27,210.91	34,058.57	
Phillip Bourcier - Detective	68,880	-	4,200	-	4,269	77,349	92,879	15,530.00	69	-	1,440	6,709	19,207	19,260	1,458	-	600	-	-	4,522	51,825	23,204.70	28,620.00	
Sonia Flores - Administrative Assistant	31,885	-	-	600	-	32,485			32	1,190	-	-	-	7,234	-	-	-	-	-	3,431	5,880	16,576	9,745.50	6,830.78
Teresa Garza - Management Analyst	45,000	-	-	-	-	45,000			45	-	-	-	-	7,234	-	-	-	-	-	4,842	7,812	19,933	13,500.00	6,433.26
Gloria Valadez	45,111	-	-	600	-	45,711			45	437.50	-	-	-	7,234	-	-	-	-	-	4,854	7,955	20,088	13,713.30	6,375.19
Irma San Miquel	45,111	-	-	-	-	45,111			45	437.50	-	-	-	7,234	-	-	-	-	-	4,854	7,864	19,997	13,533.30	6,463.39
Kelli Rougeou	44,226	-	-	-	-	44,226			44	437.50	-	-	-	7,234	-	-	-	-	-	4,759	7,721	19,758	13,267.80	6,490.02
Crystal De Hoyos	37,113	-	-	-	-	37,113			37	437.50	-	-	-	7,234	-	-	-	-	-	3,993	6,573	17,838	11,133.90	6,704.06
Linda Pena	34,973	-	-	-	-	34,973			35	437.50	-	-	-	7,234	-	-	-	-	-	3,763	6,228	17,260	10,491.90	6,768.46
Paul Velazquez	32,965	-	-	-	-	32,965			33	437.50	-	-	-	7,234	-	-	-	-	-	3,547	5,904	16,718	9,889.50	6,828.88
Adrian Casias	60,609	-	-	-	-	60,609			61	437.50	-	-	-	7,234	-	-	-	-	-	6,522	10,364	24,180	18,182.70	5,997.02
Client Service Analyst	38,417	-	-	-	-	38,417			38	437.50	-	-	-	7,234	-	-	-	-	-	4,134	6,784	18,190	11,525.10	6,664.82
Lawrence Fuller	27,851	-	-	-	-	27,851			28	437.50	-	-	-	7,234	-	-	-	-	-	2,997	5,079	15,338	8,355.30	6,982.77
Total						977,678			882	5,128	8,640	40,254	133,268	195,134	8,748	22,276	15,240	12,720	47,695	107,174	561,124	293,303	267,821	

*Data that was used for Asset Seizure Budget

Jamie Trevino - Sergeant	79,788		9958.52	Step B 24
Kevin Reser - Sergeant	81,384		12303.72	Step C 26
Gabriel De Leon - Detective A13	68,880		4,421	Step A 13
Darren Phillips - Detective C25	73,020		10,953	Step C 25
John Dyer - Detective D27	74,484		11364.6	Step D 27
Phillip Bourcier - Detective D	68,880			Step D
Jamie Trevino - Sergeant	79,788		12,327	Step B 25
Kevin Reser - Sergeant	81,384		12,766	Step C 27
Gabriel De Leon - Detective A13	70,727		4,641	Step A 14
Darren Phillips - Detective C25	73,020		11,377.60	Step C 26
John Dyer - Detective D27	74,484		11,795.94	Step D 28
Phillip Bourcier - Detective D				Step D

Uniform Healthcare	19,260
Civilian Healthcare	7324
	25227.42253
100% to CP	
Total Excess Fringe to CP	267,821.06
Clothing Allowance	8,640
Personal Leave BuyBack	5,128
Fire Bonus Day	22,276
	303,864.56

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OFFICE of NATIONAL DRUG CONTROL POLICY			
2016 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2016 to DECEMBER 31, 2017			
		<u>REVENUES</u>	
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	46,735
		TOTAL REVENUE	46,735
		<u>EXPENDITURES HSI TASK FORCE</u>	
	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
	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	46,735

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JANUARY 1, 2017 to DECEMBER 31, 2018											

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

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

Name	Salary	Social Sec	Life Insur	Flex Bene	TMRS
Adrian Casias	52,810	4,040	53	7,324	4,469
Stephanie Huth	40,067	3,065	40	7,324	1,548

Internal Order No.	General Ledger	<u>EXPENDITURES PREVENTION & SUPPORT SERVICES</u> Description	Budget
	5101010	Regular Salaries & Wages	<u>92,877</u>
	5101020	Overtime	
	5103005	Social Security	<u>7,105</u>
	5103010	Life Insurance	<u>93</u>
	5105010	TMRS	<u>6,017</u>
	5170040	Civilian Active Healthcare Assessment	<u>14,648</u>
	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	<u>71,702</u>
	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 1170000000XX			<u><u>192,442</u></u>

27,863
 27863
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2017 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2017 to DECEMBER 31, 2018			
		<u>REVENUES</u>	
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	85,766
		TOTAL REVENUE	85,766
Internal	General	<u>EXPENDITURES DIRECTOR'S</u>	
Order No.	Ledger	Description	Budget
	5204080	Maint & Rep-Mach & Equip	
	5206010	Rental of Facilities	85,766
	5208530	Alarm & Security Services	
	5404530	Gas & Electricity	
		TOTAL EXPENDITURES 1170000000XX	85,766

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	Budget
	4501100	Office of National Drug Control Policy 1710400001	66,015
		TOTAL REVENUE	<u>66,015</u>

Internal Order No.	General Ledger	<u>EXPENDITURES-SAPD TF DISCRETIONARY REQUEST</u>	Description	Budget
	5101020		Overtime	20,000
	5201040		Fees To Prof Contractors	10,000
	5204070		Rental Field Equipment	36,015
			TOTAL EXPENDITURES DISCRETIONARY	<u>66,015</u>