

OFFICE of NATIONAL DRUG CONTROL POLICY					
2015 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2015 to DECEMBER 31, 2016					
GRANT NO. G15SS0009A					
Internal	General	<u>REVENUES</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	4501100	Office of National Drug Control Policy 1710310001 - SAPD TF	694,114	72,015	766,129
		Office of National Drug Control Policy 1710310001 - HSI TF	240,755	-	240,755
		Office of National Drug Control Policy 1710310001 - DEA TF	227,379	-	227,379
		Office of National Drug Control Policy 1710310001 - DPS	48,435	-	48,435
		Office of National Drug Control Policy 1710440001 - INTEL	507,506	-	507,506
		Office of National Drug Control Policy 1710400001 - PSS	194,893	-	194,893
		Office of National Drug Control Policy 1710400001 - DIR OFC	98,809	-	98,809
		TOTAL REVENUE	2,011,891	72,015	2,083,906
Internal	General	<u>EXPENDITURES SAPD TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	302,940	-	302,940
	5101020	Overtime	19,231	20,000	39,231
	5101040	Shift Differential	10,434	-	10,434
	5101050	Language Pay	1,800	-	1,800
	5101060	Longevity	40,203	-	40,203
	5103005	Social Security	7,728	-	7,728
	5103010	Life Insurance	236	-	236
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	23,029	-	23,029
	5104027	Police Pension	40,295	-	40,295
	5104030	Flex Benefits Control	22,931	-	22,931
	5170020	Uniform Active Healthcare Assessment	-	6,000	6,000
	5170040	Civilian Active Healthcare Assessment	-	-	-
	5104033	CLEAT	2,858	-	2,858
	5104045	Police Certification Pay	6,365	-	6,365
	5104060	Education Incentive	5,229	-	5,229
	5105010	TMRS	10,241	-	10,241
	5201025	Education	-	-	-
	5201040	Fees to Professional Contractors	25,000	10,000	35,000
	5204070	Rental of Field Equipment	44,508	36,015	80,523
	5206010	Rental of Facilities	82,982	-	82,982
	5207010	Travel	12,812	-	12,812
	5304050	Tools & Apparatus	6,200	-	6,200
	5403510	Wireless Data Communication	11,280	-	11,280
	5403545	Motor Fuel & Lubricants	10,813	-	10,813
	5404530	Gas & Electricity	-	-	-
	5501055	Cap<5000 - M&E Other	7,000	-	7,000
		TOTAL EXPENDITURES 117000000199	694,114	72,015	766,129

Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	90,459	-	90,459
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	11,039	-	11,039
	5103005	Social Security	644	-	644
	5103010	Life Insurance	34	-	34
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	5,508	-	5,508
	5104027	Police Pension	18,179	-	18,179
	5104030	Flex Benefit Contribution	4,292	-	4,292
	5170020	Uniform Active Healthcare Assessment	-	-	-
	5104033	CLEAT	667	-	667
	5104045	Police Certification Pay	1,427	-	1,427
	5104060	Education Incentive	1,729	-	1,729
	5105010	TMRS	-	-	-
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	-	-	-
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	102,576	-	102,576
		TOTAL EXPENDITURES 117000000201	240,755	-	240,755
Internal	General	<u>EXPENDITURES DEA TASK FORCE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	78,980	-	78,980
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	11,269	-	11,269
	5103005	Social Security	1,806	-	1,806
	5103010	Life Insurance	45	-	45
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	5,538	-	5,538
	5104027	Police Pension	14,126	-	14,126
	5104030	Flex Benefit Contribution	4,654	-	4,654
	5170020	Uniform Active Healthcare Assessment	-	-	-
	5104033	CLEAT	1,723	-	1,723
	5104045	Police Certification Pay	2,428	-	2,428
	5104060	Education Incentive	1,875	-	1,875
	5105010	TMRS	-	-	-
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	-	-	-
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	100,735	-	100,735
		TOTAL EXPENDITURES 117000000200	227,379	-	227,379
Internal	General	<u>EXPENDITURES DPS</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5206010	Rental of Facilities	48,435	-	48,435
	5208530	Alarm & Security Services	-	-	-
	5404530	Gas & Electricity	-	-	-
		TOTAL EXPENDITURES 117000000202	48,435	-	48,435

Internal	General	<u>EXPENDITURES INTEL</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	222,343	-	222,343
	5101020	Overtime	20,000	-	20,000
	5101040	Shift Differential	1,040	-	1,040
	5101050	Language Pay	600	-	600
	5103035	Personal Leave Buy Back	-	-	-
	5103005	Social Security	18,064	-	18,064
	5103010	Life Insurance	208	-	208
	5104030	Flex Benefit Contribution	37,200	-	37,200
	5170040	Civilian Active Healthcare Assessment	-	-	-
	5105010	TMRS	5,882	-	5,882
	5201025	Education	-	-	-
	5201040	On-Line Research	-	-	-
	5201040	Fees to Professional Contractors	24,839	-	24,839
	5204020	Maint & Rep-Commercial	-	-	-
	5204070	Rental Field Equipment	9,540	-	9,540
	5204080	Maint & Rep-Mach & Equip	22,500	-	22,500
	5205010	Mail & Parcel Post	-	-	-
	5205030	Rental Other Equipment	-	-	-
	5206010	Rental of Facilities	116,786	-	116,786
	5207010	Travel	3,000	-	3,000
	5301030	Maint & Rep Matl-Mach & Equip	-	-	-
	5302010	Office Supplies	5,820	-	5,820
	5304075	Computer Software	3,000	-	3,000
	5403010	Communications:Telephones	6,000	-	6,000
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	2,000	-	2,000
	5403510	Wireless Data Comm	-	-	-
	5404530	Gas & Electricity	-	-	-
	5501055	Cap<5000 - M&E Other	8,684	-	8,684
		TOTAL EXPENDITURES 117000000198	507,506	-	507,506
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5101010	Regular Salaries & Wages	85,193	-	85,193
	5101020	Overtime	-	-	-
	5103005	Social Security	3,105	-	3,105
	5103010	Life Insurance	87	-	87
	5104030	Flex Benefits Control	-	-	-
	5170040	Civilian Active Healthcare Assessment	11,880	-	11,880
	5105010	TMRS	4,301	-	4,301
	5201025	Education	-	-	-
	5206010	Rental of Facilities	90,326	-	90,326
		TOTAL EXPENDITURES 117000000203	194,893	-	194,893

Internal	General	<u>EXPENDITURES DIRECTOR'S OFFICE</u>	Original		Revised
Order No.	Ledger	Description	Budget	Additions	Budget
	5206010	Rental of Facilities	98,809	-	98,809
	5208530	Alarm & Security Services	-	-	-
	5404530	Gas & Electricity	-	-	-
		TOTAL EXPENDITURES 117000000197	98,809	-	98,809
		TOTAL PROJECT	2,011,891	72,015	2,083,906

OFFICE of NATIONAL DRUG CONTROL POLICY
2015 SAN ANTONIO POLICE DEPARTMENT HIDTA TASK FORCE
JANUARY 1, 2015 to DECEMBER 31, 2016
GRANT NO. G15SS0009A

SAPD TASK FORCE

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget
	4501100	Office of National Drug Control Policy 1710310001 - SAPD TF	694,114
		TOTAL REVENUE	694,114

General Ledger	<u>EXPENDITURES SAPD TASK FORCE</u> Description	
5101010	Regular Salaries & Wages	302,940
5101020	Overtime	19,231
5101040	Shift Differential	10,434
5101050	Language Pay	1,800
5101060	Longevity	40,203
5103005	Social Security	7,728
5103010	Life Insurance	236
5103070	Clothing Allowance	-
5104003	F&P Prepaid Health	23,029
5104027	Police Pension	40,295
5104030	Flex Benefits Control	22,931
5170020	Uniform Active Healthcare Assessment	-
5170040	Civilian Active Healthcare Assessment	-
5104033	CLEAT	2,858
5104045	Police Certification Pay	6,365
5104060	Education Incentive	5,229
5105010	TMRS	10,241
5201025	Education	-
5201040	Fees to Professional Contractors	25,000
5204070	Rental of Field Equipment	44,508
5206010	Rental of Facilities	82,982
5207010	Travel	12,812
5304050	Tools & Apparatus	6,200
5403510	Wireless Data Communication	11,280
5403545	Motor Fuel & Lubricants	10,813
5404530	Gas & Electricity	-
5501055	Cap<5000 - M&E Other	7,000
	TOTAL EXPENDITURES 117000000199	694,114

Additions	Revised Budget
72,015	766,129
72,015	766,129

Overtime	Flex Bene
20,000	6,000

-	302,940
20,000	39,231
-	10,434
-	1,800
-	40,203
-	7,728
-	236
-	-
-	23,029
-	40,295
-	22,931
6,000	6,000
-	-
-	2,858
-	6,365
-	5,229
-	10,241
-	-
10,000	35,000
36,015	80,523
-	82,982
-	12,812
-	6,200
-	11,280
-	10,813
-	-
-	7,000

72,015	766,129
---------------	----------------

OFFICE of NATIONAL DRUG CONTROL POLICY
2015 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2015 to DECEMBER 31, 2016

HSI TASK FORCE

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710310001	240,755		240,755
		TOTAL REVENUE	240,755	-	240,755
	General Ledger	<u>EXPENDITURES-HSI TASK FORCE</u> Description	Original Budget	Additions	Revised Budget
	5101010	Regular Salaries & Wages	90,459	-	90,459
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	11,039	-	11,039
	5103005	Social Security	644	-	644
	5103010	Life Insurance	34	-	34
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	5,508	-	5,508
	5104027	Police Pension	18,179	-	18,179
	5104030	Flex Benefit Contribution	4,292	-	4,292
	5170020	Uniform Active Healthcare Assessment	-	-	-
	5104033	CLEAT	667	-	667
	5104045	Police Certification Pay	1,427	-	1,427
	5104060	Education Incentive	1,729	-	1,729
	5105010	TMRS	-	-	-
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	-	-	-
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	102,576	-	102,576
		TOTAL EXPENDITURES 117000000201	240,755	-	240,755

OFFICE of NATIONAL DRUG CONTROL POLICY
2015 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2015 to DECEMBER 31, 2016

DEA TASK FORCE

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710310001	227,379		227,379
		TOTAL REVENUE	227,379	-	227,379

General Ledger	<u>EXPENDITURES-DEA TASK FORCE</u> Description	Original Budget	Additions	Revised Budget
5101010	Regular Salaries & Wages	78,980	-	78,980
5101040	Shift Differential	4,200	-	4,200
5101050	Language Pay	-	-	-
5101060	Longevity	11,269	-	11,269
5103005	Social Security	1,806	-	1,806
5103010	Life Insurance	45	-	45
5103070	Clothing Allowance	-	-	-
5104003	F&P Prepaid Health	5,538	-	5,538
5104027	Police Pension	14,126	-	14,126
5104030	Flex Benefit Contribution	4,654	-	4,654
5170020	Uniform Active Healthcare Assessment	-	-	-
5104033	CLEAT	1,723	-	1,723
5104045	Police Certification Pay	2,428	-	2,428
5104060	Education Incentive	1,875	-	1,875
5105010	TMRS	-	-	-
5201025	Education	-	-	-
5204070	Rental Field Equipment	-	-	-
5204090	Maint.- Repair Automotive	-	-	-
5206010	Rental of Facilities	100,735	-	100,735
	TOTAL EXPENDITURES 117000000200	227,379	-	227,379

OFFICE of NATIONAL DRUG CONTROL POLICY
 2015 SAN ANTONIO HIDTA INITIATIVE
 JANUARY 1, 2015 to DECEMBER 31, 2016

DPS

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions	Revised Budget
4501100		Office of National Drug Control Policy 1710310001	48,435	-	48,435
TOTAL REVENUE			48,435	-	48,435

General Ledger	<u>EXPENDITURES-DPS</u> Description	Original Budget	Additions	Revised Budget
5206010	Rental of Facilities	48434.79	-	48434.79
5208530	Alarm & Security Services	-	-	-
5404530	Gas & Electricity			
TOTAL EXPENDITURES 117000000202		48,435	-	48,435

OFFICE of NATIONAL DRUG CONTROL POLICY
2015 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2015 to DECEMBER 31, 2016

INTEL

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710440001	507,506		507,506
		TOTAL REVENUE	507,506	-	507,506

General Ledger	<u>EXPENDITURES-INTEL</u> Description	Original Budget	Additions	Revised Budget
5101010	Regular Salaries & Wages	222,343	-	222,343
5101020	Overtime	20,000	-	20,000
5101040	Shift Differential	1,040	-	1,040
5101050	Language Pay	600	-	600
5103035	Personal Leave Buy Back	-	-	-
5103005	Social Security	18,064	-	18,064
5103010	Life Insurance	208	-	208
5104030	Flex Benefit Contribution	37,200	-	37,200
5170040	Civilian Active Healthcare Assessment	-	-	-
5105010	TMRS	5,882	-	5,882
5201025	Education	-	-	-
5201040	On-Line Research	-	-	-
5201040	Fees to Professional Contractors	24,839	-	24,839
5204020	Maint & Rep-Commercial	-	-	-
5204070	Rental Field Equipment	9,540	-	9,540
5204080	Maint & Rep-Mach & Equip	22,500	-	22,500
5205010	Mail & Parcel Post	-	-	-
5205030	Rental Other Equipment	-	-	-
5206010	Rental of Facilities	116,786	-	116,786
5207010	Travel	3,000	-	3,000
5301030	Maint & Rep Matl-Mach & Equip	-	-	-
5302010	Office Supplies	5,820	-	5,820
5304075	Computer Software	3,000	-	3,000
5403010	Communications:Telephones	6,000	-	6,000
5403030	Pagers	-	-	-
5403040	Cellular Phones	2,000	-	2,000
5403510	Wireless Data Comm	-	-	-
5404530	Gas & Electricity	-	-	-
5501055	Cap<5000 - M&E Other	8,684	-	8,684
	TOTAL EXPENDITURES 117000000198	507,506	-	507,506

OFFICE of NATIONAL DRUG CONTROL POLICY
 2015 SAN ANTONIO HIDTA INITIATIVE
 JANUARY 1, 2015 to DECEMBER 31, 2016

Prevention and Support Services

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions
	4501100	Office of National Drug Control Policy 1710440001	194,893	
TOTAL REVENUE			194,893	-

Internal Order No.	General Ledger	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u> Description	Original Budget	Additions
	5101010	Regular Salaries & Wages	85,193	-
	5101020	Overtime	-	-
	5103005	Social Security	3,105	-
	5103010	Life Insurance	87	-
	5104030	Flex Benefits Control	-	-
	5170040	Civilian Active Healthcare Assessment	11,880	-
	5105010	TMRS	4,301	-
	5201025	Education	-	-
	5206010	Rental of Facilities	90,326	-
TOTAL EXPENDITURES 117000000203			194,893	-

**Revised
Budget**

194,893

194,893

**Revised
Budget**

85,193

-

3,105

87

-

11,880

4,301

-

90,326

194,893

OFFICE of NATIONAL DRUG CONTROL POLICY
 2015 SAN ANTONIO HIDTA INITIATIVE
 JANUARY 1, 2015 to DECEMBER 31, 2016

DIRECTOR'S OFFICE

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710400001	98,809	0	98,809
TOTAL REVENUE			98,809	-	98,809

Internal Order No.	General Ledger	<u>EXPENDITURES-DIRECTOR'S OFFICE</u> Description	Original Budget	Additions	Revised Budget
	5206010	Rental of Facilities	98,809	-	98,809
	5208530	Alarm & Security Services	-	-	-
	5404530	Gas & Electricity	-	-	-
TOTAL EXPENDITURES 117000000197			98,809	-	98,809