		OFFICE of NATIONAL DRUG CONTROL POLICY			
		2017 SAN ANTONIO HIDTA INITIATIVE			
		JANUARY 1, 2017 to DECEMBER 31, 2018			
		GRANT NO. G17SS0009A			
Internal	**General**	**REVENUES**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	**766,618**	**25,000**	**791,618**
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	**214,835**	**-**	**214,835**
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	**199,538**	**-**	**199,538**
	4501100	Office of National Drug Control Policy 1710400001 - DPS	**46,735**	**-**	**46,735**
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	**534,176**	**13,500**	**547,676**
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	**85,766**	**-**	**85,766**
	4501100	Office of National Drug Control Policy 1710400001 - PSS	**192,442**	**5,000**	**197,442**
		TOTAL REVENUE	**2,040,110**	**43,500**	**2,083,610**
Internal	**General**	**EXPENDITURES SAPD TASK FORCE**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5101010	Regular Salaries & Wages	**381,804**	**-**	**381,804**
	5101020	Overtime	**18,945**		**18,945**
	5101040	Shift Differential	**16,800**	**-**	**16,800**
	5101050	Language Pay	**1,800**	**-**	**1,800**
	5101060	Longevity	**42,246**	**-**	**42,246**
	5103005	Social Security	**6,443**	**-**	**6,443**
	5103010	Life Insurance	**382**	**-**	**382**
	5104003	F&P Prepaid Health	**13,224**	**-**	**13,224**
	5104027	Police Pension	**18,000**	**-**	**18,000**
	5104033	CLEAT	**880**	**-**	**880**
	5104045	Police Certification Pay	**960**	**-**	**960**
	5104060	Education Incentive	**745**	**-**	**745**
	5105010	TMRS	**654**	**-**	**654**
	5170020	Uniform Active Healthcare Assessment	**77,040**	**-**	**77,040**
	5170040	Civilian Active Healthcare Assessment	**14,468**	**-**	**14,468**
	5201040	Fees To Prof Contractors	**10,000**	**25,000**	**35,000**
	5204070	Rental Field Equipment	**72,765**	**-**	**72,765**
	5206010	Rental of Facilities	**72,333**	**-**	**72,333**
	5207010	Travel	**5,000**	**-**	**5,000**
	5302010	Office Supplies	**391**		**391**
	5304050	Tools, Apparatus, and Accessories	**3,949**	**-**	**3,949**
	5304075	Computer Software	**2,989**	**-**	**2,989**
	5403510	Wireless Data Comm	**4,800**	**-**	**4,800**
		TOTAL EXPENDITURES 117000000228	**766,618**	**25,000.00**	**791,618**
Internal	**General**	**EXPENDITURES DEA TASK FORCE**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5101010	Regular Salaries & Wages	**78,123**	-	**78,123**
	5101040	Shift Differential	**4,200**	-	**4,200**
	5101050	Language Pay	**50**		**50**
	5101060	Longevity	**12,121**	-	**12,121**
	5103005	Social Security	**1,333**	-	**1,333**
	5103010	Life Insurance	**75**	-	**75**
	5104003	F&P Prepaid Health	**1,250**	-	**1,250**
	5104027	Police Pension	**3,808**	-	**3,808**
	5104033	CLEAT	**243**	-	**243**
	5104045	Police Certification Pay	**567**	-	**567**
	5104060	Education Incentive	**675**	-	**675**
	5170020	Uniform Active Healthcare Assessment	**16,537**	-	**16,537**
	5204070	Rental Field Equipment	**7,365**	-	**7,365**
	5206010	Rental of Facilities	**88,488**	-	**88,488**
		TOTAL EXPENDITURES 117000000229	**214,835**	-	**214,835**

		OFFICE of NATIONAL DRUG CONTROL POLICY			
		2017 SAN ANTONIO HIDTA INITIATIVE			
		JANUARY 1, 2017 to DECEMBER 31, 2018			
		GRANT NO. G17SS0009A			
Internal	**General**	**EXPENDITURES HSI TASK FORCE**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5101010	Regular Salaries & Wages	**68,602**	**-**	**68,602**
	5101040	Shift Differential	**4,200**	**-**	**4,200**
	5101060	Longevity	**4,269**	**-**	**4,269**
	5103005	Social Security	**1,123**	**-**	**1,123**
	5103010	Life Insurance	**69**	**-**	**69**
	5104003	F&P Prepaid Health	**700**	**-**	**700**
	5104027	Police Pension	**1,753**	**-**	**1,753**
	5104033	CLEAT	**200**	**-**	**200**
	5104045	Police Certification Pay	**100**	**-**	**100**
	5170020	Uniform Active Healthcare Assessment	**17,879**	**-**	**17,879**
	5204070	Rental Field Equipment	**8,835**	**-**	**8,835**
	5206010	Rental of Facilities	**91,808**	**-**	**91,808**
		TOTAL EXPENDITURES 117000000230	**199,538**	**-**	**199,538**
Internal	**General**	**EXPENDITURES DPS TASK FORCE**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5206010	Rental of Facilities	**46,735**	**-**	**46,735**
		TOTAL EXPENDITURES 117000000231	**46,735**	**-**	**46,735**
Internal	**General**	**EXPENDITURES INTEL**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5101010	Regular Salaries & Wages	**267,350**	**-**	**267,350**
	5101020	Overtime	**15,000**		**15,000**
	5101050	Language Pay	**600**	**-**	**600**
	5103005	Social Security	**18,452**	**-**	**18,452**
	5103010	Life Insurance	**268**	**-**	**268**
	5103105	Cell Phone Reimburse	**600**	**-**	**600**
	5105010	TMRS	**5,027**	**-**	**5,027**
	5170040	Civilian Active Healthcare Assessment	**50,638**	**-**	**50,638**
	5204070	Rental Field Equipment	**2,205**		**2,205**
	5204080	Maint & Rep-Mach & Equip	**1,013**	**500**	**1,513**
	5206010	Rental of Facilities	**109,279**	**-**	**109,279**
	5207010	Travel	**6,000**	**-**	**6,000**
	5302010	Office Supplies	**2,717**	**1,000**	**3,717**
	5304075	Computer Software	**48,227**	**-**	**48,227**
	5403040	Cellular Phones	**800**	**-**	**800**
	5501000	Cap<5000 - Comp Equ	**6,000**	**9,600**	**15,600**
	5501055	Cap<5000 - Machinery and Equipment - Other	**-**	**2,400**	**2,400**
		TOTAL EXPENDITURES 117000000227	**534,176**	**13,500**	**547,676**
Internal	**General**	**EXPENDITURES DIRECTORS**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5206010	Rental of Facilities	**85,766**	**-**	**85,766**
		TOTAL EXPENDITURES 117000000226	**85,766**	**-**	**85,766**
Internal	**General**	**EXPENDITURES PREVENTION AND SUPPORT SERVICES**	**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	5101010	Regular Salaries & Wages	**92,877**	**-**	**92,877**
	5103005	Social Security	**7,105**	**-**	**7,105**
	5103010	Life Insurance	**93**	**-**	**93**
	5105010	TMRS	**6,017**	**-**	**6,017**
	5170040	Civilian Active Healthcare Assessment	**14,648**	**-**	**14,648**
	5206010	Rental of Facilities	**71,702**	**-**	**71,702**
	5207010	Travel	**-**	**5,000**	**5,000**
		TOTAL EXPENDITURES 117000000232	**192,442**	**5,000**	**197,442**
		TOTAL PROJECT	**2,040,110**	**43,500**	**2,083,610**

		OFFICE of NATIONAL DRUG CONTROL POLICY			
		2017 SAN ANTONIO HIDTA INITIATIVE			
		JANUARY 1, 2017 to DECEMBER 31, 2018			
		REVENUES			
Internal	**General**		**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	766,618	-	766,618
		TOTAL REVENUE	**766,618**	**-**	**766,618**
		EXPENDITURES-SAPD TF			
	5101010	Regular Salaries & Wages	381,804	-	381,804
	5101020	Overtime	18,945	-	18,945
	5101040	Shift Differential	16,800	-	16,800
	5101050	Language Pay	1,800	-	1,800
	5101060	Longevity	42,246	-	42,246
	5103005	Social Security	6,443	-	6,443
	5103010	Life Insurance	382	-	382
	5103070	Clothing Allowance		-	-
	5104003	F&P Prepaid Health	13,224	-	13,224
	5104027	Police Pension	18,000	-	18,000
	5104033	CLEAT	880	-	880
	5104045	Police Certification Pay	960	-	960
	5104060	Education Incentive	745	-	745
	5105010	TMRS	654	-	654
	5170020	Uniform Active Healthcare Assessment	77,040	-	77,040
	5170040	Civilian Active Healthcare Assessment	14,468	-	14,468
	5201025	Education	-	-	-
	5201040	Fees To Prof Contractors	10,000	-	10,000
	5204070	Rental Field Equipment	72,765	-	72,765
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	72,333	-	72,333
	5207010	Travel	5,000	-	5,000
	5301020	M&R Parts Automotive	-	-	-
	5302010	Office Supplies	391	-	391
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-	-	-
	5403040	Cellular Phones	-	-	-
	5304050	Tools, Apparatus, and Accessories	3,949	-	3,949
	5304075	Computer Software	2,989	-	2,989
	5403510	Wireless Data Comm	4,800	-	4,800
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
		TOTAL EXPENDITURES 117000000228	**766,618**	**0**	**766,618**

OFFICE of NATIONAL DRUG CONTROL POLICY					
2017 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2017 to DECEMBER 31, 2018					
		REVENUES			
Internal	**General**		**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	214,835	-	214,835
		TOTAL REVENUE	**214,835**	**-**	**214,835**
		EXPENDITURES DEA TASK FORCE			
	5101010	Regular Salaries & Wages	78,123	-	78,123
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	50	-	50
	5101060	Longevity	12,121	-	12,121
	5103005	Social Security	1,333	-	1,333
	5103010	Life Insurance	75	-	75
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	1,250	-	1,250
	5104027	Police Pension	3,808	-	3,808
	5104033	CLEAT	243	-	243
	5104045	Police Certification Pay	567	-	567
	5104060	Education Incentive	675	-	675
	5105010	TMRS	-	-	-
	5170020	Uniform Active Healthcare Assessment	16,537	-	16,537
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	7,365	-	7,365
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	88,488	-	88,488
	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			
		TOTAL EXPENDITURES 117000000229	**214,835**	-	**214,835**

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**	**Original Budget**	**Additions**	**Revised Budget**
	4501100	Office of National Drug Control Policy 1710400001	199,538	-	199,538
		TOTAL REVENUE	**199,538**	**-**	**199,538**
		EXPENDITURES HSI TASK FORCE			
	5101010	Regular Salaries & Wages	68,602	-	68,602
	5101040	Shift Differential	4,200	-	4,200
	5101050	Language Pay	-	-	-
	5101060	Longevity	4,269	-	4,269
	5103005	Social Security	1,123	-	1,123
	5103010	Life Insurance	69	-	69
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	700	-	700
	5104027	Police Pension	1,753	-	1,753
	5104033	CLEAT	200	-	200
	5104045	Police Certification Pay	100	-	100
	5104060	Education Incentive	-	-	-
	5105010	TMRS	-	-	-
	5170020	Uniform Active Healthcare Assessment	17,879	-	17,879
	5201025	Education	-	-	-
	5204070	Rental Field Equipment	8,835	-	8,835
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	91,808	-	91,808
	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	-	-	-
		TOTAL EXPENDITURES 117000000230	**199,538**	**-**	**199,538**

OFFICE of NATIONAL DRUG CONTROL POLICY					
2016 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2016 to DECEMBER 31, 2017					
		REVENUES			
Internal	**General**		**Original**		**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	46,735	-	46,735
		TOTAL REVENUE	**46,735**	**-**	**46,735**
		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	46,735	-	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	-	-	-
		TOTAL EXPENDITURES 1170000000XX	**46,735**	-	**46,735**

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	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710400001	547,176	-	547,176
		TOTAL REVENUE	**547,176**	**-**	**547,176**

EXPENDITURES INTEL

Internal Order No.	General Ledger	Description	Original Budget	Additions	Revised Budget
	5101010	Regular Salaries & Wages	**267,350**	**-**	267,350
	5101020	Overtime	**15,000**		15,000
	5101050	Language Pay	**600**	**-**	600
	5103005	Social Security	**18,452**	**-**	18,452
	5103010	Life Insurance	**268**	**-**	268
	5103105	Cell Phone Reimburse	**600**	**-**	600
	5105010	TMRS	**5,027**	**-**	5,027
	5170040	Civilian Active Healthcare Assessment	**50,638**	**-**	50,638
	5201025	Education	**-**	**-**	-
	5201040	On-Line Research	**-**	**-**	-
	5201040	Fees to Professional Contractors	**-**	**-**	-
	5204020	Maint & Rep-Commercial	**-**	**-**	-
	5204070	Rental Field Equipment	**2,205**	**-**	2,205
	5204080	Maint & Rep-Mach & Equip	**1,013**	**500**	1,513
	5205010	Mail & Parcel Post		**-**	-
	5205030	Rental Other Equipment		**-**	-
	5206010	Rental of Facilities	**109,279**	**-**	109,279
	5207010	Travel	**6,000**	**-**	6,000
	5301030	Maint & Rep Matl-Mach & Equip	**-**	**-**	-
	5302010	Office Supplies	**2,717**	**1,000**	3,717
	5304075	Computer Software	**48,227**	**-**	48,227
	5403010	Communications:Telephones	**-**	**-**	-
	5403030	Pagers	**-**	**-**	-
	5403040	Cellular Phones	**800**	**-**	800
	5403510	Wireless Data Comm	**-**	**-**	-
	5403545	Motor Fuel & Lubricants	**-**	**-**	-
	5404530	Gas & Electricity	**-**	**-**	-
	5407510	Rent of City Equipment	**-**	**-**	-
	5501000	Cap<5000 - Comp Equ	**6,000**	**9,600**	15,600
	5501055	Cap<5000 - Machinery and Equipment - Other		**2,400**	2,400
		TOTAL EXPENDITURES 117000000227	**534,176**	**13,500**	**545,276**

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	Original Budget	Additions	Revised Budget
	4501100	Office of National Drug Control Policy 1710400001	192,442	-	192,442
		TOTAL REVENUE	**192,442**		**192,442**

EXPENDITURES PREVENTION & SUPPORT SERVICES

Internal Order No.	General Ledger	Description	Budget		
	5101010	Regular Salaries & Wages	92,877	-	92,877
	5101020	Overtime	-	-	-
	5103005	Social Security	7,105	-	7,105
	5103010	Life Insurance	93	-	93
	5105010	TMRS	6,017	-	6,017
	5170040	Civilian Active Healthcare Assessment	14,648	-	14,648
	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	71,702	-	71,702
	5207010	Travel	-	**5,000**	5,000
	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 117000000232	**192,442**	**5,000**	**197,442**

OFFICE of NATIONAL DRUG CONTROL POLICY			
2017 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2017 to DECEMBER 31, 2018			
		REVENUES	
Internal	**General**		**Original**
Order No.	**Ledger**	**Description**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	**85,766**
		TOTAL REVENUE	**85,766**
Internal	**General**	**EXPENDITURES DIRECTOR'S**	
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 117000000226	**85,766**