

**OFFICE of NATIONAL DRUG CONTROL POLICY
2017 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2017 to DECEMBER 31, 2018
GRANT NO. G17SS0009A**

Internal Order No.	General Ledger	<u>REVENUES</u> Description	Budget	Additions	Revised Budget
4501100		Office of National Drug Control Policy 1710400001 - SAPD TF	791,618	5,990	797,608
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	547,676	-	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	197,442	-	197,442
TOTAL REVENUE			2,083,611	5,990	2,089,600

Internal Order No.	General Ledger	<u>EXPENDITURES SAPD TASK FORCE</u> Description			
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 Professional Contractors	35,000	-	35,000
5204070		Rental Field Equipment	72,765	640	73,405
5206010		Rental of Facilities	72,333	-	72,333
5207010		Travel	5,000	5,350	10,350
5302010		Office Supplies	391	-	391
5304075		Computer Software	3,949	-	3,949
5304050		Tools, Apparatus, and Accessories	-	-	-
5403010		Phone & Fax Services	2,989	-	2,989
5403510		Wireless Data Comm	4,800	-	4,800
TOTAL EXPENDITURES 117000000228			791,618	5,990	797,608

Internal Order No.	General Ledger	<u>EXPENDITURES DEA TASK FORCE</u> Description			
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

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Internal Order No.	General Ledger	Description	<u>EXPENDITURES HSI TASK FORCE</u>		
	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
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		TOTAL EXPENDITURES 117000000230	199,538	-	199,538
Internal Order No.	General Ledger	Description	<u>EXPENDITURES DPS TASK FORCE</u>		
	5206010	Rental of Facilities	46,735	-	46,735
		TOTAL EXPENDITURES 117000000231	46,735	-	46,735
Internal Order No.	General Ledger	Description	<u>EXPENDITURES INTEL</u>		
	5101010	Regular Salaries & Wages	267,350	-	267,350
	5101050	Language Pay	600	-	600
	5101020	Overtime	15,000	-	15,000
	5103005	Social Security	18,452	-	18,452
	5103105	Cell Phone Reimburse	600	-	600
	5103010	Life Insurance	268	-	268
	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	1,513	-	1,513
	5206010	Rental of Facilities	109,279	-	109,279
	5207010	Travel	6,000	-	6,000
	5302010	Office Supplies	3,717	-	3,717
	5304075	Computer Software	48,227	-	48,227
	5403040	Cellular Phones	800	-	800
	5501000	Cap<5000 - Computer Equipment	15,600	-	15,600
	5501055	Cap<5000 - Machinery and Equipment - Other	2,400	-	2,400
		TOTAL EXPENDITURES 117000000227	547,676	-	547,676
Internal Order No.	General Ledger	Description	<u>EXPENDITURES DIRECTORS</u>		
	5206010	Rental of Facilities	85,766	-	85,766
		TOTAL EXPENDITURES 117000000226	85,766	-	85,766
Internal Order No.	General Ledger	Description	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>		
	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	197,442	-	197,442
		TOTAL PROJECT	2,083,610	5,990	2,089,600