OFFICE of NATIONAL DRUG CONTROL POLICY					
2018 SAN ANTONIO HIDTA INITIATIVE					
JANUARY 1, 2018 to DECEMBER 31, 2019					
GRANT NO. G18SS0009A					
Internal	**General**	**REVENUES**			**Revised**
Order No.	**Ledger**	**Description**	**Budget**	**Additions**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	**700,886.00**	**70,640.00**	**771,526.00**
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	**207,939.00**	-	**207,939.00**
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	**204,512.00**	-	**204,512.00**
	4501100	Office of National Drug Control Policy 1710400001 - DPS	**47,349.00**	-	**47,349.00**
	4501100	Office of National Drug Control Policy 1710400001 - INTEL	**547,176.00**	-	**547,176.00**
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	**86,900.00**	13,145.00	**100,045.00**
	4501100	Office of National Drug Control Policy 1710400001 - PSS	**193,384.00**	**-**	**193,384.00**
		TOTAL REVENUE	**1,988,146.00**	**83,785.00**	**2,071,931.00**
Internal	**General**	**EXPENDITURES SAPD TASK FORCE**			
Order No.	**Ledger**	**dav**			
	5101010	Regular Salaries & Wages	**390,819.00**	**-**	**390,819.00**
	5101020	Overtime	**-**	**20,000.00**	**20,000.00**
	5101040	Shift Differential	**16,800.00**	**-**	**16,800.00**
	5101050	Language Pay	**1,800.00**	**-**	**1,800.00**
	5101060	Longevity	**38,237.00**	**-**	**38,237.00**
	5103005	Social Security	**6,511.00**	**-**	**6,511.00**
	5103010	Life Insurance	**391.00**	**-**	**391.00**
	5104003	F&P Prepaid Health	**13,224.00**	**-**	**13,224.00**
	5104027	Police Pension	**18,000.00**	**-**	**18,000.00**
	5104033	CLEAT	**824.00**	**-**	**824.00**
	5104045	Police Certification Pay	**940.00**	**-**	**940.00**
	5104060	Education Incentive	**435.00**	**-**	**435.00**
	5105010	TMRS	**654.00**	**-**	**654.00**
	5170020	Uniform Active Healthcare Assessment	**77,040.00**	**-**	**77,040.00**
	5170040	Civilian Active Healthcare Assessment	**16,278.00**	**-**	**16,278.00**
	5201040	Fees to Prof. Contractors	**4,929.00**	**16,000.00**	**20,929.00**
	5204070	Rental Field Equipment	**23,520.00**	**34,640.00**	**58,160.00**
	5206010	Rental of Facilities	**73,284.00**		**73,284.00**
	5207010	Travel	**10,000.00**	**-**	**10,000.00**
	5304075	Computer Software	**1,800.00**	**-**	**1,800.00**
	5403510	Wireless Data Comm	**5,400.00**	**-**	**5,400.00**
		TOTAL EXPENDITURES 117000000XXX	**700,886.00**	**70,640.00**	**771,526.00**
Internal	**General**	**EXPENDITURES DEA TASK FORCE**			
Order No.	**Ledger**	**Description**			
	5101010	Regular Salaries & Wages	**73,638.00**	**-**	**73,638.00**
	5101040	Shift Differential	**4,200.00**	**-**	**4,200.00**
	5101060	Longevity	**6,670.00**	**-**	**6,670.00**
	5103005	Social Security	**1,233.00**	**-**	**1,233.00**
	5103010	Life Insurance	**74.00**	**-**	**74.00**
	5104003	F&P Prepaid Health	**1,250.00**	**-**	**1,250.00**
	5104027	Police Pension	**2,752.00**	**-**	**2,752.00**
	5104033	CLEAT	**243.00**	**-**	**243.00**
	5104045	Police Certification Pay	**240.00**	**-**	**240.00**
	5104060	Education Incentive	**300.00**	**-**	**300.00**
	5170020	Uniform Active Healthcare Assessment	**19,260.00**	**-**	**19,260.00**
	5204070	Rental Field Equipment	**8,820.00**	**-**	**8,820.00**
	5206010	Rental of Facilities	**89,259.00**	**-**	**89,259.00**
		TOTAL EXPENDITURES 117000000XXX	**207,939.00**	**-**	**207,939.00**

		OFFICE of NATIONAL DRUG CONTROL POLICY			
		2018 SAN ANTONIO HIDTA INITIATIVE			
		JANUARY 1, 2018 to DECEMBER 31, 2019			
		GRANT NO. G18SS0009A			
Internal	**General**	**EXPENDITURES HSI TASK FORCE**			
Order No.	**Ledger**	**Description**			
	5101010	Regular Salaries & Wages	**71,519.00**	**-**	**71,519.00**
	5101040	Shift Differential	**4,200.00**	**-**	**4,200.00**
	5101060	Longevity	**4,545.00**	**-**	**4,545.00**
	5103005	Social Security	**1,166.00**	**-**	**1,166.00**
	5103010	Life Insurance	**72.00**	**-**	**72.00**
	5104003	F&P Prepaid Health	**1,250.00**	**-**	**1,250.00**
	5104027	Police Pension	**1,981.00**	**-**	**1,981.00**
	5104033	CLEAT	**200.00**	**-**	**200.00**
	5104045	Police Certification Pay	**100.00**	**-**	**100.00**
	5104060	Education Incentive	**50.00**	**-**	**50.00**
	5170020	Uniform Active Healthcare Assessment	**19,260.00**	**-**	**19,260.00**
	5204070	Rental Field Equipment	**8,820.00**	**-**	**8,820.00**
	5206010	Rental of Facilities	**91,349.00**	**-**	**91,349.00**
		TOTAL EXPENDITURES 117000000XXX	**204,512.00**	**-**	**204,512.00**
Internal	**General**				
Order No.	**Ledger**	**EXPENDITURES DPS TASK FORCE**			
	5206010	Rental of Facilities	**47,349.00**	**-**	**47,349.00**
		TOTAL EXPENDITURES 117000000XXX	**47,349.00**	**-**	**47,349.00**
Internal	**General**	**EXPENDITURES INTEL**			
Order No.	**Ledger**	**Description**			
	5101010	Regular Salaries & Wages	**273,951.00**	**-**	**273,951.00**
	5101040	Shift Differential	**2,100.00**	**-**	**2,100.00**
	5101050	Language Pay	**600.00**	**-**	**600.00**
	5101020	Overtime	**20,000.00**	**-**	**20,000.00**
	5103005	Social Security	**20,957.00**	**-**	**20,957.00**
	5103105	Cell Phone Reimburse	**100.00**	**-**	**100.00**
	5103010	Life Insurance	**274.00**	**-**	**274.00**
	5105010	TMRS	**4,791.00**	**-**	**4,791.00**
	5170040	Civilian Active Healthcare Assessment	**56,973.00**	**-**	**56,973.00**
	5204080	Maint & Rep-Mach & Equip	**1,500.00**	**-**	**1,500.00**
	5206010	Rental of Facilities	**126,994.00**	**-**	**126,994.00**
	5207010	Travel	**5,000.00**	**-**	**5,000.00**
	5302010	Office Supplies	**2,400.00**	**-**	**2,400.00**
	5304075	Computer Software	**30,636.00**	**-**	**30,636.00**
	5403040	Cellular Phones	**900.00**	**-**	**900.00**
		TOTAL EXPENDITURES 117000000XXX	**547,176.00**	**-**	**547,176.00**
Internal	**General**	**EXPENDITURES DIRECTOR'S ADMINISTRATION OFFICE**			
Order No.	**Ledger**	**Description**			
	5206010	Rental of Facilities	**86,900.00**	**13,145.00**	100,045.00
		TOTAL EXPENDITURES 117000000XXX	**86,900.00**	**13,145.00**	**100,045.00**
Internal	**General**	**EXPENDITURES PREVENTION AND SUPPORT SERVICES**			
Order No.	**Ledger**	**Description**			
	5101010	Regular Salaries & Wages	**92,877.00**	**-**	**92,877.00**
	5103005	Social Security	**7,105.00**	**-**	**7,105.00**
	5103010	Life Insurance	**93.00**	**-**	**93.00**
	5105010	TMRS	**4,387.00**	**-**	**4,387.00**
	5170040	Civilian Active Healthcare Assessment	**16,278.00**	**-**	**16,278.00**
	5206010	Rental of Facilities	**72,644.00**	**-**	**72,644.00**
		TOTAL EXPENDITURES 117000000XXX	**193,384.00**	**-**	**193,384.00**
		TOTAL PROJECT	**1,988,146.00**	**83,785.00**	**2,071,931.00**

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
Valente Garcia - Sergeant	82,845	-	4,200	600	10,245	97,890	83	-	1,940	7,589	25,144	19,260	1,458	5,899	2,880	1,440	-	2,372	60,226	29,367.14	30,858.44
Kevin Reser - Sergeant	84,970	-	4,200	-	14,649	103,819	85	-	1,940	7,589	27,178	19,260	1,458	6,037	2,880	3,780	-	2,523	64,753	31,145.70	33,607.48
Gabriel De Leon - Detective	71,519	-	4,200	600	6,577	82,896	72	-	1,940	7,589	21,219	19,260	1,458	5,407	2,640	720	-	2,076	55,034	24,868.92	30,165.09
James Schneider - Detective	73,638	-	4,200	-	6,766	84,604	74	-	1,940	7,589	21,698	19,260	1,458	5,298	2,880	720	-	2,110	55,789	25,381.07	30,407.69
Craig Clancy - Detective	73,638	-	4,200	-	6,670	84,508	74	-	1,940	7,589	22,427	19,260	1,458	5,599	2,880	3,780	-	2,168	59,636	25,352.41	34,283.53
Phillip Bourcier - Detective	71,519	-	4,200	-	4,545	80,264	72	-	1,940	7,589	20,070	19,260	1,458	-	600	720	-	1,914	51,682	24,079.19	27,602.58
Sonia Flores - Administrative Assistant	32,847	-	-	600	-	33,447	33	1,264	-	-	-	8,139	-	-	-	-	3,761	3,568	15,501	10,034.10	5,466.98
Teresa Garza - Management Analyst	45,000	-	-	-	-	45,000	45	1,725	-	-	-	8,139	-	-	-	-	5,153	4,595	17,931	13,500.00	4,431.19
Gloria Valadez	45,562	-	-	600	-	46,162	46	437.50	-	-	-	8,139	-	-	-	-	5,217	4,590	17,991	13,848.57	4,142.89
Irma San Miguel	45,562	-	-	-	-	45,562	46	437.50	-	-	-	8,139	-	-	-	-	5,217	4,544	17,946	13,668.57	4,276.99
Kelli Rougeou	45,562	-	-	-	-	45,562	46	437.50	-	-	-	8,139	-	-	-	-	5,217	4,544	17,946	13,668.57	4,276.99
Crystal De Hoyos	37,485	-	-	-	-	37,485	37	437.50	-	-	-	8,139	-	-	-	-	4,292	3,855	16,323	11,245.43	5,077.95
Linda Pena	36,029	-	-	-	-	36,029	36	437.50	-	-	-	8,139	-	-	-	-	4,125	3,731	16,031	10,808.70	5,222.31
Paul Velaquez	34,294	-	1,050.00	-	-	35,344	34	437.50	-	-	-	8,139	-	-	-	-	3,927	3,663	15,763	10,603.10	5,159.72
Laurence Fuller	29,458	-	1,050.00	-	-	30,508	29	437.50	-	-	-	8,139	-	-	-	-	3,373	3,250	14,792	9,152.40	5,639.25
Adrian Casias	63,664	-	-	-	-	63,664	64	437.50	-	-	-	8,139	-	-	-	-	7,290	6,089	21,581	19,099.15	2,481.93
Client Service Analyst	41,164	-	-	-	-	41,164	41	437.50	-	-	-	8,139	-	-	-	-	4,713	4,169	17,062	12,349.22	4,713.10
Total						**993,907**	**915**	**6,926**	**11,640**	**45,534**	**137,736**	**205,089**	**8,748**	**28,241**	**14,760**	**11,160**	**52,284**	**59,761**	**535,986**	**298,172**	**237,814**

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Uniform Healthcare	19,260
Civilian Healthcare	8,139

		Total Excess Fringe to CP	**237,814.12**
		Clothing Allowance	11,640
25184.65488	100% to General Fund	*Personal Leave BuyBack*	6,926
		Fire Bonus Day	28,241
			284,621.22

*Data that was used for Asset Seizure Budget

Valente Garcia - 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	82,845	12,327	Step B 25
Kevin Reser - Sergeant	84,970	12,766	Step C 27
Gabriel De Leon - Detective A13	71,519	4,641	Step A 14
Darren Phillips - Detective C25	73,638	11,377.60	Step C 26
John Dyer - Detective D27	73,638	11,795.94	Step D 28
Phillip Bourcier - Detective D			Step D

Valente Garcia - Sergeant	82,845	10245.04	Step B 24
Kevin Reser - Sergeant	84,970	14649.18	Step C 30
Gabriel De Leon - Detective A16	71,519	6576.96	Step A 17
James Schneider - Detective	73,638	6765.98	Step B 17
Craig Clancy - Detective	73,638	6670.04	Step B 16
Phillip Bourcier - Detective A11	71,519	4544.54	Step A 13

OFFICE of NATIONAL DRUG CONTROL POLICY
2018 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2018 to DECEMBER 31, 2019

Internal Order No.	General Ledger	Description	Budget	Additions	Revised Budget
		REVENUES			
	4501100	Office of National Drug Control Policy 1710400001	700,886.00	70,640.00	771,526.00
		TOTAL REVENUE	700,886.00	70,640.00	771,526.00
		EXPENDITURES-SAPD TF			
	5101010	Regular Salaries & Wages	390,819.00	-	390,819.00
	5101020	Overtime	-	20,000.00	20,000.00
	5101040	Shift Differential	16,800.00	-	16,800.00
	5101050	Language Pay	1,800.00	-	1,800.00
	5101060	Longevity	38,237.00	-	38,237.00
	5103005	Social Security	6,511.00	-	6,511.00
	5103010	Life Insurance	391.00	-	391.00
	5103070	Clothing Allowance	-	-	-
	5104003	F&P Prepaid Health	13,224.00	-	13,224.00
	5104027	Police Pension	18,000.00	-	18,000.00
	5104033	CLEAT	824.00	-	824.00
	5104045	Police Certification Pay	940.00	-	940.00
	5104060	Education Incentive	435.00	-	435.00
	5105010	TMRS	654.00	-	654.00
	5170020	Uniform Active Healthcare Assessment	77,040.00	-	77,040.00
	5170040	Civilian Active Healthcare Assessment	16,278.00	-	16,278.00
	5201025	Education	-	-	-
	5201040	Fees to Prof. Contractors	4,929.00	16,000.00	20,929.00
	5204070	Rental Field Equipment	23,520.00	-	23,520.00
	5204090	Maint.- Repair Automotive	-	-	-
	5206010	Rental of Facilities	73,284.00	34,640.00	107,924.00
	5207010	Travel	10,000.00	-	10,000.00
	5301020	M&R Parts Automotive	-	-	-
	5302010	Office Supplies	-	-	-
	5304075	Computer Software	1,800.00	-	1,800.00
	5403010	Communications:Telephones	-	-	-
	5403030	Pagers	-		-
	5403040	Cellular Phones	-	-	-
	5304050	Tools, Apparatus, and Accessories		-	-
	5403510	Wireless Data Comm	5,400.00	-	5,400.00
	5403545	Motor Fuel & Lubricants	-	-	-
	5404530	Gas & Electricity	-	-	-
	5407510	Rent of City Equipment	-	-	-
				-	-
		TOTAL EXPENDITURES 1170000000XX	700,886.00	70,640.00	771,526.00

SAP	Hire Date	Years	Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS		
				369503	369,209	(294)												
104366	1/26/1987	24	Valente Garcia - Sergeant	82,845	4,200	600	10,245	1,424	83	3306	4,500.00	19,260	220.00	220	120	-	97,890	29,133
109857	4/15/1985	26	Kevin Reser - Sergeant	84,970	4,200	-	14,649	1,513	85	3306	4,500.00	19,260	220.00	240	315	-	103,819	29,439
			Gabriel DeLeon - Detective	71,519	4,200	600	6,577	1,205	72	3306	4,500.00	19,260	220.00	240	-	-	82,896	28,803
100089	12/5/1988	29	James Schneider - Detective	73,638	4,200	-	6,766	1,230	74	3306	4,500.00	19,260	164.00	240	-	-	84,604	28,774
103756	12/11/1989	28	Sonia Flores - Administrative Assistant	32,847	-	600	-	485	33		-	8,139	-	-	-	268	33,447	8,925
108226	7/24/2000	17	Teresa Garza - Management Analyst	45,000	-	-	-	653	45	-	-	8,139	-	-	-	386	45,000	9,223
110302	11/16/1987	30	**Total**	**390,819**	**16,800**	**1,800**	**38,237**	**6,511**	**391**	**13,224**	**18,000**	**93,318**	**824**	**940**	**435**	**654**	447,656	
										2008.5								

OFFICE of NATIONAL DRUG CONTROL POLICY
2018 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2018 to DECEMBER 31, 2019

Internal Order No.	General Ledger	Description	Budget	
		REVENUES		
	4501100	Office of National Drug Control Policy 1710400001	**207,939.00**	
		TOTAL REVENUE	**207,939.00**	
		EXPENDITURES DEA TASK FORCE		
	5101010	Regular Salaries & Wages	**73,638.00**	
	5101040	Shift Differential	**4,200.00**	
	5101050	Language Pay	**-**	
	5101060	Longevity	**6,670.00**	
	5103005	Social Security	**1,233.00**	25352
	5103010	Life Insurance	**74.00**	27211
	5103070	Clothing Allowance	**-**	1,859
	5104003	F&P Prepaid Health	**1,250.00**	
	5104027	Police Pension	**2,752.00**	
	5104033	CLEAT	**243.00**	
	5104045	Police Certification Pay	**240.00**	
	5104060	Education Incentive	**300.00**	
	5105010	TMRS	**-**	
	5170020	Uniform Active Healthcare Assessment	**19,260.00**	
	5201025	Education	**-**	
	5204070	Rental Field Equipment	**8,820.00**	
	5204090	Maint.- Repair Automotive	**-**	
	5206010	Rental of Facilities	**89,259.00**	
	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	**207,939.00**	

Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
John Dyer - Detective	73,638	4,200	-	6,670	1,233	74	1,250	2,752	19,260	243	240	300	-

OFFICE of NATIONAL DRUG CONTROL POLICY
2018 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2018 to DECEMBER 31, 2019

Internal Order No.	General Ledger	Description	Budget	
		REVENUES		
	4501100	Office of National Drug Control Policy 1710400001	**204,512.00**	
		TOTAL REVENUE	**204,512.00**	
		EXPENDITURES HSI TASK FORCE		
	5101010	Regular Salaries & Wages	71,519.00	
	5101040	Shift Differential	4,200.00	
	5101050	Language Pay	-	
	5101060	Longevity	4,545.00	
	5103005	Social Security	1,166.00	
	5103010	Life Insurance	72.00	
	5103070	Clothing Allowance		
	5104003	F&P Prepaid Health	1,250.00	24,079
	5104027	Police Pension	1,981.00	23205
	5104033	CLEAT	200.00	(874.00)
	5104045	Police Certification Pay	100.00	
	5104060	Education Incentive	50.00	
	5105010	TMRS	-	
	5170020	Uniform Active Healthcare Assessment	19,260.00	
	5201025	Education		
	5204070	Rental Field Equipment	8,820.00	
	5204090	Maint.- Repair Automotive		
	5206010	Rental of Facilities	91,349.00	
	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	**204,512.00**	

Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
Phillip Bourcier - Detective	71,519	4,200	-	4,545	1,166	72	1,250	1,981	19,260	200	100	50	-

OFFICE of NATIONAL DRUG CONTROL POLICY			
2018 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2018 to DECEMBER 31, 2019			
		REVENUES	
Internal	**General**		
Order No.	**Ledger**	**Description**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	**47,349.00**
		TOTAL REVENUE	**47,349.00**
		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	**47,349.00**
	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	**47,349.00**

OFFICE of NATIONAL DRUG CONTROL POLICY
2018 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2018 to DECEMBER 31, 2019

		REVENUES		
Internal Order No.	**General Ledger**	**Description**	**Budget**	
	4501100	Office of National Drug Control Policy 1710400001	**547,176.00**	
		TOTAL REVENUE	**547,176.00**	
Internal Order No.	**General Ledger**	**EXPENDITURES INTEL** **Description**		
	5101010	Regular Salaries & Wages	273,951.00	
	5101040	Shift Differential	2,100.00	
	5101050	Language Pay	600.00	
	5101020	Overtime	20,000.00	
	5103005	Social Security	20,957.00	82,995
	5103105	Cell Phone Reimburse	100.00	
	5103010	Life Insurance	274.00	80385
	5105010	TMRS	4,791.00	(2,610)
	5170040	Civilian Active Healthcare Assessment	56,973.00	
	5201025	Education		
	5201040	On-Line Research		
	5201040	Fees to Professional Contractors		
	5204020	Maint & Rep-Commercial		
	5204070	Rental Field Equipment		
	5204080	Maint & Rep-Mach & Equip	1,500.00	
	5205010	Mail & Parcel Post		
	5205030	Rental Other Equipment		
	5206010	Rental of Facilities	126,994.00	
	5207010	Travel	5,000.00	
	5301030	Maint & Rep Matl-Mach & Equip		
	5302010	Office Supplies	2,400.00	
	5304075	Computer Software	30,636.00	
	5403010	Communications:Telephones		
	5403030	Pagers		
	5403040	Cellular Phones	900.00	
	5403510	Wireless Data Comm		
	5403545	Motor Fuel & Lubricants		
	5404530	Gas & Electricity		
	5407510	Rent of City Equipment		
	5501000	Cap<5000 - Comp Equ		
		TOTAL EXPENDITURES 1170000000XX	**547,176.00**	

Name	Salary	Shift	Language	Social Sec	Life Insur	Flex Bene	TMRS
Gloria Valadez	45,562		600	3,485	46	8,139	800
Irma San Miguel	45,562			3,485	46	8,139	800
Kelli Rougeou	45,562			3,485	46	8,139	800
Crystal De Hoyos	37,485			2,868	37	8,139	750
Linda Pena	36,029			2,756	36	8,139	750
Paul Velaquez	34,294	1,050		2,623	34	8,139	500
Lawrence Fuller	29,458	1,050		2,254	29	8,139	391
Total	273,951	2,100	600	20,957	274	56,973	4,791

OFFICE of NATIONAL DRUG CONTROL POLICY
2018 SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2018 to DECEMBER 31, 2019

REVENUES

Internal Order No.	General Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	**193,384.00**
		TOTAL REVENUE	

Name	Salary	Social Sec	Life Insur	Flex Bene	TMRS
Adrian Casias	52,810	4,040	53	8,139	2,839
Kenneth Christmas	40,067	3,065	40	8,139	1,548

EXPENDITURES PREVENTION & SUPPORT SERVICES

Internal Order No.	General Ledger	Description	Budget	
	5101010	Regular Salaries & Wages	**92,877.00**	
	5101020	Overtime		
	5103005	Social Security	**7,105.00**	27,863
	5103010	Life Insurance	**93.00**	27863
	5105010	TMRS	**4,387.00**	-
	5170040	Civilian Active Healthcare Assessment	**16,278.00**	
	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	**72,644.00**	
	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	**193,384.00**	

OFFICE of NATIONAL DRUG CONTROL POLICY			
2018 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2018 to DECEMBER 31, 2019			
		REVENUES	
Internal	**General**		
Order No.	**Ledger**	**Description**	**Budget**
	4501100	Office of National Drug Control Policy 1710400001	**86,900**
		TOTAL REVENUE	**86,900**
Internal	**General**	**EXPENDITURES DIRECTOR'S**	
Order No.	**Ledger**	**Description**	**Budget**
	5204080	Maint & Rep-Mach & Equip	
	5206010	Rental of Facilities	**86,900**
	5208530	Alarm & Security Services	
	5404530	Gas & Electricity	
		TOTAL EXPENDITURES 1170000000XX	**86,900**