

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	771,526.00	67,000.00	838,526.00
	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	34,750.00	581,926.00
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	100,045.00	-	100,045.00
	4501100	Office of National Drug Control Policy 1710400001 - PSS	193,384.00	-	193,384.00
		TOTAL REVENUE	2,071,931.00	101,750.00	2,173,681.00
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	40,000.00	60,000.00
	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	12,000.00	25,224.00
	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	20,929.00	15,000.00	35,929.00
	5204070	Rental Field Equipment	58,160.00	-	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	771,526.00	67,000.00	838,526.00
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	<u>EXPENDITURES HSI TASK FORCE</u>			
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	<u>EXPENDITURES DPS TASK FORCE</u>			
Order No.	Ledger	Description			
	5206010	Rental of Facilities	47,349.00	-	47,349.00
		TOTAL EXPENDITURES 117000000XXX	47,349.00	-	47,349.00
Internal	General	<u>EXPENDITURES INTEL</u>			
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	7,000.00	8,500.00
	5206010	Rental of Facilities	126,994.00	-	126,994.00
	5207010	Travel	5,000.00	5,250.00	10,250.00
	5302010	Office Supplies	2,400.00	-	2,400.00
	5304075	Computer Software	30,636.00	22,500.00	53,136.00
	5403040	Cellular Phones	900.00	-	900.00
		TOTAL EXPENDITURES 117000000XXX	547,176.00	34,750.00	581,926.00
Internal	General	<u>EXPENDITURES DIRECTOR'S ADMINISTRATION OFFICE</u>			
Order No.	Ledger	Description			
	5206010	Rental of Facilities	100,045.00	-	100,045.00
		TOTAL EXPENDITURES 117000000XXX	100,045.00	-	100,045.00
Internal	General	<u>EXPENDITURES PREVENTION AND SUPPORT SERVICES</u>			
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	2,071,931.00	101,750.00	2,173,681.00

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

Uniform Healthcare 19,260
Civilian Healthcare 8,139

Total Excess Fringe to CP 237,814.12
Clothing Allowance 11,640
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																								
REVENUES																								
Internal	General			Revised	SAP	Hire Date	Years	Name	369503	369,209	(294)													
Order No.	Ledger	Description	Budget	Additions	Budget	104366	1/26/1987	24	Valente Garcia - Sergeant	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS		
										82,845	4,200	600	10,245	1,424	83	3306	4,500.00	19,260	220.00	220	120	-	97,890	29,133
	4501100	Office of National Drug Control Policy 1710400001	700,886.00	70,640.00	771,526.00	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
		TOTAL REVENUE	700,886.00	70,640.00	771,526.00																			
EXPENDITURES-SAPD TF																								
	5101010	Regular Salaries & Wages	390,819.00	-	390,819.00	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
	5101020	Overtime	-	20,000.00	20,000.00																			
	5101040	Shift Differential	16,800.00	-	16,800.00	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	
	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																			

OFFICE of NATIONAL DRUG CONTROL POLICY																	
2018 SAN ANTONIO HIDTA INITIATIVE																	
JANUARY 1, 2018 to DECEMBER 31, 2019																	
REVENUES																	
Internal	General			Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
Order No.	Ledger	Description	Budget														
		John Dyer - Detective		John Dyer - Detective	73,638	4,200	-	6,670	1,233	74	1,250	2,752	19,260	243	240	300	-
	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														

OFFICE of NATIONAL DRUG CONTROL POLICY																	
2018 SAN ANTONIO HIDTA INITIATIVE																	
JANUARY 1, 2018 to DECEMBER 31, 2019																	
REVENUES																	
Internal	General	Description	Budget	Name	Salary	Shift	Language	Longevity	Social Sec	Life Insur	F&P Health	Police Pen	Flex Bene	CLEAT	Police Cert	Education	TMRS
	4501100	Office of National Drug Control Policy 1710400001	204,512.00	Phillip Bourcier - Detective	71,519	4,200	-	4,545	1,166	72	1,250	1,981	19,260	200	100	50	-
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														

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	Name	Salary	Shift	Language	Social Sec	Life Insur	Flex Bene	TMRS
				Gloria Valadez	45,562		600	3,485	46	8,139	800
	4501100	Office of National Drug Control Policy 1710400001	547,176.00	Irma San Miguel	45,562			3,485	46	8,139	800
		TOTAL REVENUE	547,176.00	Kelli Rougeou	45,562			3,485	46	8,139	800
				Crystal De Hoyos	37,485			2,868	37	8,139	750
Internal Order No.	General Ledger	EXPENDITURES INTEL Description									
	5101010	Regular Salaries & Wages	273,951.00	Linda Pena	36,029			2,756	36	8,139	750
	5101040	Shift Differential	2,100.00	Paul Velaquez	34,294	1,050		2,623	34	8,139	500
	5101050	Language Pay	600.00	Lawrence Fuller	29,458	1,050		2,254	29	8,139	391
	5101020	Overtime	20,000.00	Total	273,951	2,100	600	20,957	274	56,973	4,791
	5103005	Social Security	20,957.00								
	5103105	Cell Phone Reimburse	100.00								
	5103010	Life Insurance	274.00								
	5105010	TMRS	4,791.00								
	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								

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			193,384.00

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

Internal Order No.	General Ledger	Description	Budget
EXPENDITURES PREVENTION & SUPPORT SERVICES			
	5101010	Regular Salaries & Wages	92,877.00
	5101020	Overtime	
	5103005	Social Security	7,105.00
	5103010	Life Insurance	93.00
	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

27,863
 27863
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OFFICE of NATIONAL DRUG CONTROL POLICY			
2018 SAN ANTONIO HIDTA INITIATIVE			
JANUARY 1, 2018 to DECEMBER 31, 2019			
		<u>REVENUES</u>	
Internal	General		
Order No.	Ledger	Description	Budget
	4501100	Office of National Drug Control Policy 1710400001	86,900
		TOTAL REVENUE	86,900
Internal	General	<u>EXPENDITURES DIRECTOR'S</u>	
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