

OFFICE of NATIONAL DRUG CONTROL POLICY				
2021 SAN ANTONIO HIDTA INITIATIVE				
JANUARY 1, 2021 to DECEMBER 31, 2022				
GRANT NO. G21SS0009A				
Internal	General	REVENUES		
Order No.	Ledger	Description	2020 Budget	2021 Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	850,508	843,484
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	211,825	217,558
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	93,717	94,649
	4501100	Office of National Drug Control Policy 1710400001 - FINANCIAL CRIMES	48,979	49,338
	4501100	Office of National Drug Control Policy 1710400001 - INTEL (STHIC)	617,576	637,576
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFC	90,208	90,521
	4501100	Office of National Drug Control Policy 1710400001 - Info Tech.	151,148	164,341
	4501100	Office of National Drug Control Policy 1710400001 - Support Services	74,971	75,619
		<b>TOTAL REVENUE</b>	<b>2,138,932</b>	<b>2,173,086</b>
Internal	General	EXPENDITURES SAPD TASK FORCE		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	486,371	476,711
	5101040	Shift Differential	21,000	21,000
	5101050	Language Pay	1,200	1,200
	5101060	Longevity	40,506	39,134
	5103005	Social Security	13,442	11,542
	5103010	Life Insurance	486	477
	5104003	F&P Prepaid Health	42,390	42,390
	5104018	Special Assign Pay	1,884	
	5104027	Police Pension	120,089	124,067
	5104033	CLEAT	7,290	7,290
	5104045	Police Certification Pay	10,920	11,800
	5104060	Education Incentive	9,480	9,780
	5105010	TMRS	9,526	6,602
	5170020	Uniform Active Healthcare Assessment	75,435	78,850
	5170040	Civilian Active Healthcare Assessment	14,850	14,660
	5201040	Fees to Prof. Contractors	15,795	16,409
	5204070	Rental Field Equipment	33,753	39,690
	5206010	Rental of Facilities	75,760	76,525
	5207010	Travel	6,000	6,000
	5403510	Wireless Data Comm	5,400	5,400
	6101100	Interfund Transfers (Excess Fringe)	(141,069)	(146,044)
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>850,508</b>	<b>843,484</b>
Internal	General	EXPENDITURES DEA TASK FORCE		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	76,025	78,689
	5101040	Shift Differential	4,200	4,200
	5101050	Language Pay	600	600
	5101060	Longevity	8,186	9,213
	5103005	Social Security	1,340	1,394
	5103010	Life Insurance	76	79
	5104003	F&P Prepaid Health	8,478	8,478
	5104027	Police Pension	22,738	23,646
	5104033	CLEAT	1,458	1,458
	5104045	Police Certification Pay	3,120	3,120
	5104060	Education Incentive	300	300
	5170020	Uniform Active Healthcare Assessment	15,087	15,770
	5204070	Rental Field Equipment	4,410	4,410
	5206010	Rental of Facilities	91,701	92,636
	6101100	Interfund Transfers (Excess Fringe)	(25,894)	(26,434)
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>211,825</b>	<b>217,558</b>

OFFICE of NATIONAL DRUG CONTROL POLICY				
2021 SAN ANTONIO HIDTA INITIATIVE				
JANUARY 1, 2021 to DECEMBER 31, 2022				
GRANT NO. G21SS0009A				
Internal	General	<u>EXPENDITURES HSI TASK FORCE</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	93,717	94,649
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>93,717</b>	<b>94,649</b>
Internal	General	<u>EXPENDITURES FINANCIAL CRIMES TASK FORCE*</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	48,979	49,338
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>48,979</b>	<b>49,338</b>
Internal	General	<u>EXPENDITURES INTEL (STHIC)</u>		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	281,776	282,875
	5101040	Shift Differential	2,100	2,100
	5101050	Language Pay	600	600
	5101020	Overtime	20,000	25,000
	5103005	Social Security	23,292	23,759
	5103105	Cell Phone Reimburse	600	600
	5103010	Life Insurance	282	283
	5105010	TMRS	34,862	37,083
	5170040	Civilian Active Healthcare Assessment	51,975	51,310
	5203080	Computer Subscriptions	8,500	88,424
	5206010	Rental of Facilities	130,852	131,904
	5207010	Travel	8,000	8,000
	5301030	Maint & Rep-Mach & Equip	1,128	-
	5302010	Office Supplies	2,536	2,500
	5201047	Computer Software Maint.	68,941	1,200
	5403040	Cellular Phones	1,200	1,200
	6101100	Interfund Transfers (Excess Fringe)	(19,068)	(19,262)
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>617,576</b>	<b>637,576</b>
Internal	General	<u>EXPENDITURES DIRECTORS</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	90,208	90,521
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>90,208</b>	<b>90,521</b>
Internal	General	<u>EXPENDITURES INFORMATION TECHNOLOGY*</u>		
Order No.	Ledger	Description		
	5101010	Regular Salaries & Wages	116,268	121,801
	5103005	Social Security	8,894	9,318
	5103010	Life Insurance	116	122
	5105010	TMRS	13,313	14,543
	5170040	Civilian Active Healthcare Assessment	14,850	14,660
	5207010	Travel		6,000
	5206010	Rental of Facilities		
	6101100	Interfund Transfers (Excess Fringe)	\$ (2,293.00)	\$ (2,102.32)
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>151,148</b>	<b>164,341</b>
Internal	General	<u>EXPENDITURES SUPPORT SERVICES*</u>		
Order No.	Ledger	Description		
	5206010	Rental of Facilities	74,971	75,619
		<b>TOTAL EXPENDITURES 117000000XXX</b>	<b>74,971</b>	<b>75,619</b>
		<b>TOTAL PROJECT</b>	<b>2,138,932</b>	<b>2,173,086</b>

\*In previous grants, Information Technology & Support Services were combined, these are now broken out separately in the FY21 HIDTA Grant. Additionally, the HIDTA - Financial Crimes program is a new task force that replaced the HIDTA - DPS program. For purposes of comparison, the FY20 HIDTA Grant amounts are broken out in the same manner as the FY21 HIDTA Grant.