

OFFICE of NATIONAL DRUG CONTROL POLICY				
2024 SAN ANTONIO HIDTA INITIATIVE				
JANUARY 1, 2024 to DECEMBER 31, 2025				
GRANT NO. G24SS0009A				
Internal	General	REVENUES		
Order No.	Ledger	Description	2023 Budget	2024 Budget
	4501100	Office of National Drug Control Policy 1710400001 - SAPD TF	830,270	823,522
	4501100	Office of National Drug Control Policy 1710400001 - DEA TF	225,905	230,388
	4501100	Office of National Drug Control Policy 1710400001 - H S I TF	97,808	99,231
	4501100	Office of National Drug Control Policy 1710400001 - FINANCIAL CRIMES	51,046	51,889
	4501100	Office of National Drug Control Policy 1710400001 - INTEL (STHIC)	626,862	615,299
	4501100	Office of National Drug Control Policy 1710400001 - INFO Tech.	175,055	186,618
	4501100	Office of National Drug Control Policy 1710400001 - DIR OFFICE	93,765	95,179
	4501100	Office of National Drug Control Policy 1710400001 - Support Services	78,236	79,408
		TOTAL REVENUE	2,178,947	2,181,533
Internal	General	EXPENDITURES SAPD TASK FORCE		
Order No.	Ledger	Description	2023 Budget	2024 Budget
	5101010	Regular Salaries & Wages	486,037	470,788
	5101020	Overtime		
	5101040	Shift Differential	21,000	21,000
	5101050	Language Pay		
	5101060	Longevity	31,906	39,923
	5103005	Social Security	14,225	14,407
	5103010	Life Insurance	530	542
	5104003	F&P Prepaid Health	56,160	56,160
	5104027	Police Pension	129,261	134,590
	5104034	Legal Insur		
	5104035	Dental Vision Insur		
	5104045	Police Certification Pay	15,120	15,120
	5104060	Education Incentive	14,160	14,160
	5105010	TMRS	10,665	10,451
	5170020	Uniform Active Healthcare Assessment	82,170	82,170
	5170040	Civilian Active Healthcare Assessment	17,788	17,788
	5201040	Fees to Prof. Contractors	15,285	15,285
	5203080	Subs- Comp. Service		
	5204070	Rental Field Equipment	35,280	35,280
	5206010	Rental of Facilities	79,079	81,741
	5207010	Travel		
	5304075	Computer Software		
	5403510	Wireless Data Comm		
	6101100	Interfund Transfers (Excess Fringe)	(178,396)	(185,882)
		TOTAL EXPENDITURES 117000000XXX	830,270	823,522
Internal	General	EXPENDITURES DEA TASK FORCE		
Order No.	Ledger	Description	2023 Budget	2024 Budget
	5101010	Regular Salaries & Wages	85,471	86,973
	5101040	Shift Differential	4,200	4,200
	5101050	Language Pay	600	600
	5101060	Longevity	9,866	10,754
	5103005	Social Security	1,497	1,532
	5103010	Life Insurance	85	87
	5104003	F&P Prepaid Health	11,232	11,232
	5104027	Police Pension	25,401	25,989
	5104034	Legal Insur	-	-
	5104035	Dental Vision Insur	-	-
	5104045	Police Certification Pay	3,120	3,120
	5104060	Education Incentive	-	-
	5170020	Uniform Active Healthcare Assessment	16,434	16,434
	5204070	Rental Field Equipment	-	-
	5206010	Rental of Facilities	95,727	97,102
	6101100	Interfund Transfers (Excess Fringe)	(27,729)	(27,636)
		TOTAL EXPENDITURES 117000000XXX	225,905	230,388

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GRANT NO. G24SS0009A				
<u>EXPENDITURES HSI TASK FORCE</u>				
Internal Order No.	General Ledger	Description		
	5206010	Rental of Facilities	97,808	99,231
		TOTAL EXPENDITURES 117000000XXX	97,808	99,231
<u>EXPENDITURES FINANCIAL CRIMES TASK FORCE</u>				
	5206010	Rental of Facilities	51,046	51,889
		TOTAL EXPENDITURES 117000000XXX	51,046	51,889
<u>EXPENDITURES INTEL (STHIC)</u>				
Internal Order No.	General Ledger	Description	2023 Budget	2024 Budget
	5101010	Regular Salaries & Wages	287,523	302,449
	5101040	Shift Differential	2,100	2,100
	5101050	Language Pay	600	600
	5101020	Overtime	30,000	30,000
	5103005	Social Security	23,732	24,874
	5103105	Cell Phone Reimburse	-	-
	5103010	Life Insurance	288	302
	5105010	TMRS	38,313	40,156
	5170040	Civilian Active Healthcare Assessment	62,258	62,258
	5203080	Computer Subscriptions	70,260	39,828
	5206010	Rental of Facilities	136,632	139,098
	5207010	Travel	-	-
	5301030	Maint & Rep-Mach & Equip	-	-
	5302010	Office Supplies	2,000	2,000
	5201047	Computer Software Maint.	-	-
	5403040	Cellular Phones	1,680	1,680
	5501000	Cap<5000 - Comp Equ	-	-
	6101100	Inferfund Transfers (Excess Fringe)	(28,524)	(30,046)
		TOTAL EXPENDITURES 117000000XXX	626,862	615,299
<u>EXPENDITURES DIRECTORS</u>				
	5206010	Rental of Facilities	93,765	95,179
		TOTAL EXPENDITURES 117000000XXX	93,765	95,179
<u>EXPENDITURES INFORMATION TECHNOLOGY</u>				
Internal Order No.	General Ledger	Description	2023 Budget	2024 Budget
	5101010	Regular Salaries & Wages	123,714	132,609
	5103005	Social Security	9,464	10,145
	5103010	Life Insurance	124	133
	5105010	TMRS	15,279	16,377
	5170040	Civilian Active Healthcare Assessment	17,788	17,788
	5207010	Travel	9,000	9,000
	5206010	Rental of Facilities	0	
	5302010	Office Supplies	2000	2,000
	5304050	Tools, Apparatus, and Accessories	3,227	3,227
	5501000	Cap<5000 - Comp Equ	0	
	6101100	Interfund Transfers (Excess Fringe)	(5,540)	(4,660)
		TOTAL EXPENDITURES 117000000XXX	175,055	186,618
<u>EXPENDITURES SUPPORT SERVICES</u>				
	5206010	Rental of Facilities	78,236	79,408
		TOTAL EXPENDITURES 117000000XXX	78,236	79,408
		TOTAL PROJECT	2,178,947	2,181,533