

4a. Budget Detail

2025 - South Texas

All Initiatives, Award Recipients and Resource Recipients

<i>Input</i>		\$872,271.00	
Personnel	Quantity	Amount	Comments
Financial Staff	1	\$62,733.00	
Investigative - Law Enforcement Officer	11	\$513,132.00	
Total Personnel	12	\$575,865.00	
Fringe	Quantity	Amount	Comments
Financial staff	1	\$18,820.00	
Investigative - Law Enforcement Officer	13	\$148,640.00	
Overtime	10	\$7,500.00	
Total Fringe	24	\$174,960.00	
Overtime	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	12	\$50,211.00	
Total Overtime	12	\$50,211.00	
Travel	Quantity	Amount	Comments
Administrative	2	\$1,000.00	
Investigative/Operational	12	\$8,000.00	
Training	12	\$11,426.00	
Total Travel	26	\$20,426.00	
Services	Quantity	Amount	Comments
Communications - mobile phones & pagers		\$8,700.00	
Communications - office phones		\$2,400.00	
Investigative services		\$6,810.00	
Service contracts		\$499.00	

4a. Budget Detail

2025 - South Texas

All Initiatives, Award Recipients and Resource Recipients

Input **\$872,271.00**

Software - maintenance \$2,400.00

Total Services **\$20,809.00**

Supplies	Amount	Comments
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Investigative/Operational	\$17,000.00	
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Office	\$3,000.00	
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Total Supplies **\$20,000.00**

Other	Amount	Comments
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PE/PI/PS	\$10,000.00	
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Total Other **\$10,000.00**

Total Budget **\$872,271.00**

Budget Detail

2025 - South Texas

Initiative - Laredo DEA HIDTA Task Force

Investigation

Award Recipient - Laredo Police Department - City of Laredo (G25SS0001A)

Resource Recipient - Laredo Police Department

<i>Input</i>		<i>\$117,228.00</i>	
Personnel	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	1	100,069.00	Inv. RA
Total Personnel	1	\$100,069.00	
Fringe	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	1	17,159.00	Partial percentage
Total Fringe	1	\$17,159.00	
Total		\$117,228.00	

Budget Detail

2025 - South Texas

Initiative - Laredo PD/HSI HIDTA Task Force

Investigation

Award Recipient - Laredo Police Department - City of Laredo (G25SS0001A)

Resource Recipient - Laredo Police Department

Input		\$707,443.00	
Personnel	Quantity	Amount	Comments
Financial Staff	1	62,733.00	Financial Analyst A.Elizondo
Investigative - Law Enforcement Officer	10	413,063.00	6 TFO's LPD 2, Webb Co. 2 & Zapata CO 2
Total Personnel	11	\$475,796.00	
Fringe	Quantity	Amount	Comments
Financial staff	1	18,820.00	Financial Analyst
Investigative - Law Enforcement Officer	10	123,918.00	6 TFOs
Overtime	10	7,500.00	
Total Fringe	21	\$150,238.00	
Overtime	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	10	25,000.00	
Total Overtime	10	\$25,000.00	
Travel	Quantity	Amount	Comments
Administrative	2	1,000.00	For meetings
Investigative/Operational	10	5,000.00	Investigative
Training	10	7,500.00	Training
Total Travel	22	\$13,500.00	
Services	Quantity	Amount	Comments
Communications - mobile phones & pagers		7,800.00	Cell phones
Communications - office phones		2,400.00	Office Phones
Investigative services		6,810.00	Callyo & GPS Trackers

Budget Detail

Service contracts 499.00 Adobe
Software - maintenance 2,400.00 Avigilon & LPR system

Total Services \$19,909.00

Supplies	Amount	Comments
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Investigative/Operational	10,000.00	Fuel for vehicles
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Office	3,000.00	Office Supplies
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Total Supplies \$13,000.00

Other	Amount	Comments
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PE/PI/PS	10,000.00	
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Total Other \$10,000.00

Total \$707,443.00

Budget Detail

2025 - South Texas

Initiative - Rio Grande Valley HIDTA Task Force

Investigation

Award Recipient - Laredo Police Department - City of Laredo (G25SS0001A)

Resource Recipient - Laredo Police Department

Input		\$47,600.00	
Fringe	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	2	7,563.00	TFOs
Total Fringe	2	\$7,563.00	
Overtime	Quantity	Amount	Comments
Investigative - Law Enforcement Officer	2	25,211.00	DG, RT.
Total Overtime	2	\$25,211.00	
Travel	Quantity	Amount	Comments
Investigative/Operational	2	3,000.00	Investigative Travel
Training	2	3,926.00	Training Travel
Total Travel	4	\$6,926.00	
Services	Quantity	Amount	Comments
Communications - mobile phones & pagers		900.00	Mobile phones
Total Services		\$900.00	
Supplies		Amount	Comments
Investigative/Operational		7,000.00	Fuel
Total Supplies		\$7,000.00	
Total		\$47,600.00	

Budget Detail

Total All Budgets

\$872,271.00