

Rio Grande Valley HIDTA Task Force
Laredo Police Department - City of Laredo G24SS0001A
Laredo Police Department

2023 budgets have not been approved. Amounts displayed reflect the inputted amounts.

Personnel	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
Position	# Positions	Total Salary			
Administrative Staff	0	0			
Analyst - Criminal	0	0			
Analyst - Intelligence	0	0			
Analyst - Program	0	0			
Attorney	0	0			
Coordinator	0	0			
Counselor	0	0			
Director	0	0			
Director - Demand Reduction	0	0			
Director - Deputy	0	0			
Director - Investigative Support Center	0	0			
Financial Manager	0	0			
Financial Staff	0	0			
Information Technology Manager	0	0			
Information Technology staff	0	0			
Investigative - Law Enforcement Officer	0	0			
Investigative - Support	0	0			
Paralegal & Support	0	0			
Specialist	0	0			
Therapist	0	0			
Training Coordinator	0	0			
Training Staff	0	0			
Treatment, prevention, demand reduction	0	0			
Total	0	0	0	0	

Fringe	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
Name/Position	Amount	Total Benefits			
Administrative staff	0	0			
Analyst - Criminal	0	0			
Analyst - Intelligence	0	0			
Analyst - Program	0	0			

Attorney	0	0			
Coordinator	0	0			
Counselor	0	0			
Director	0	0			
Director - Demand Reduction	0	0			
Director - Deputy	0	0			
Director - Investigative Support Center	0	0			
Financial Manager	0	0			
Financial staff	0	0			
Information Technology Manager	0	0			
Information Technology staff	0	0			
Investigative - Law Enforcement Officer	0	7,563	7,563	6,381	
Investigative - support	0	0			
Overtime	0	0			
Paralegal & support	0	0			
Specialist	0	0			
Therapist	0	0			
Training Coordinator	0	0			
Training staff	0	0			
Treatment, prevention, demand reduction	0	0			
Total	0	7,563	7,563	6,381	

Overtime

Position	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
	# Positions	Total Amount			
Investigative - Law Enforcement Officer	2	25,211	25,211	21,271	D. garza, R. Tamguma
Support	0	0			
Treatment, prevention, demand reduction		0			
Total	2	25,211	25,211	21,271	

Travel

Purpose	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
	# Positions	Total Amount			
Administrative	0	0			
Investigative/Operational	0	3,000	3,000	3,000	
Training	0	3,926	3,926	5,000	
Treatment, prevention, demand reduction		0			
Total	0	6,926	6,926	8,000	

Facilities

Description	Proposed Budget		Prior Year Budgets		Comments
	# Leases	2024 Total Amount	2023	2022	
Improvements		0			
Lease	0	0			
Support		0			
Treatment, prevention, demand reduction		0			
Utilities		0			
Total	0	0	0	0	

Services

Description and Quantity	Proposed Budget		Prior Year Budgets		Comments
	# Services	2024 Total Amount	2023	2022	
Aviation		0			
Communications - data lines		0			
Communications - mobile phones & pagers		900	900	900	
Communications - office phones		0			
Contractor - Administrative staff	0	0			
Contractor - Analyst - Criminal	0	0			
Contractor - Analyst - Intelligence	0	0			
Contractor - Analyst - Program	0	0			
Contractor - Attorney	0	0			
Contractor - Coordinator	0	0			
Contractor - Counselor	0	0			
Contractor - Demand Reduction – Personnel	0	0			
Contractor - Director	0	0			
Contractor - Director - Demand Reduction	0	0			
Contractor - Director - Deputy	0	0			
Contractor - Director - ISC	0	0			
Contractor - Financial Manager	0	0			
Contractor - Financial staff	0	0			
Contractor - Information Technology Manager	0	0			
Contractor - Information Technology staff	0	0			
Contractor - Investigative - LEO	0	0			
Contractor - Investigative - support	0	0			
Contractor - Paralegal & support	0	0			
Contractor - Specialist	0	0			

Contractor - Therapist	0	0			
Contractor - Training Coordinator	0	0			
Contractor - Training staff	0	0			
Deconfliction services		0			
Director, Executive Board, and HIDTA staff Insurance Liability		0			
Equipment rentals		0			
Insurance		0			
Investigative services		0			
National security clearance (DHS)	0	0			
Printing & document support		0			
Service contracts				2,900	
Service contracts: treatment/prevention/demand red		0			
Shipping & postage		0			
Software - maintenance		0			
Subscriptions - database		0			
Subscriptions - publications		0			
Training		0			
Treatment, prevention, demand reduction		0			
Vehicle allowance	0	0			
Vehicle lease - passenger	0	0			
Vehicle lease - specialty	0	0			
Total	0	900	900	3,800	

Equipment

Description	Proposed Budget		Prior Year Budgets		Comments
	# Equipment	2024 Total Amount	2023	2022	
Communications - data lines		0			
Communications - mobile phones & pagers		0			
Communications - office phones		0			
Communications - radios		0			
Computers - desktop, laptop & notebook		0			
Computers - networking devices		0			
Computers - peripherals & printers		0			
Office - furniture		0			
Office - machines		0			
Technical investigative equipment		0			
Technical investigative equipment - audio		0			
Technical investigative equipment - visual		0			
Treatment, prevention, demand reduction		0			
Vehicles - passenger	0	0			
Vehicles - specialty	0	0			

Total	0	0	0	0
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Supplies

Description

	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
	Total Amount				
Communications - data lines		0			
Communications - mobile phones & pagers		0			
Communications - office phones		0			
Communications - radios		0			
Computers - desktop, laptop & notebook		0			
Computers - networking devices		0			
Computers - peripherals & printers		0			
Investigative/Operational		7,000	7,000	7,000	
Office		0			
Office - furniture		0			
Office - machines		0			
Software - licenses		0			
Technical investigative equipment		0			
Technical investigative equipment - audio		0			
Technical investigative equipment - visual		0			
Treatment, prevention, demand reduction		0			
Vehicles - passenger	0	0			
Vehicles - specialty	0	0			
Total	0	7,000	7,000	7,000	

Other

Description

	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
	Total Amount				
Administrative costs		0			
PE/PI/PS		0		1,148	
Treatment, prevention, demand reduction		0			
Total		0	0	1,148	

Grand Total	2	47,600	47,600	47,600
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