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

Personnel	Proposed Budget		Prior Year E	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 60,	611	58,552	55,744	A. Elizondo
Information Technology Manager	0	0			
Information Technology staff	0	0			
					A.Guevara, L. Ruiz, T.RDZ, C.Estrada, J.Lozano,
Investigative - Law Enforcement Officer	0 406	749	401,175	378,416	R. Garza
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	0 467	360	459,727	434,160	

Fringe	Proposed	Proposed Budget		Comments
		2024	2023 2022	
Name/Position	Amount	<b>Total Benefits</b>		
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	18,183	17,566	16,725	Financial Analyst
Information Technology Manager	0	0			
Information Technology staff	0	0			
Investigative - Law Enforcement Officer	0	122,025	122,302	128,600	Law Enforcement (6)
Investigative - support	0	0			
Overtime	0	7,500	7,500		(OT Fringe benefits)
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	147,708	147,368	145,325	

Overtime	Proposed B	udget	Prior Year	_	Comments
Position	# Positions	2024 Total Amount	2023	2022	
Investigative - Law Enforcement Officer		0 25,000	31,500	50,000	
Support Treatment, prevention, demand reduction		0 0			
Total		0 25,000	31,500	50,000	

Travel	Proposed Bu	Proposed Budget		Budgets	Comments
		2024		2022	
Purpose	# Positions	Total Amount		_	
Administrative	0	1,000	1,000	1,000	
Investigative/Operational	0	5,000	5,000	5,000	
Training	0	7,500	7,500	7,500	
Treatment, prevention, demand reduction		0			

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

Services	Proposed B	udaet	Prior Year I	Budgets	Comments
		2024	2023	2022	
Description and Quantity	# Services	Total Amount			
Aviation		0			
Communications - data lines		0			
Communications - mobile phones & pagers		7,800	7,800	7,800	
Communications - office phones		2,400	2,400	2,400	
Contractor - Administrative staff		0	,		
Contractor - Analyst - Criminal		0			
Contractor - Analyst - Intelligence		0			
Contractor - Analyst - Program	(	0			
Contractor - Attorney	(	0			
Contractor - Coordinator	(	0			
Contractor - Counselor	(	0			
Contractor - Demand Reduction – Personnel	(	0			
Contractor - Director	(	0			
Contractor - Director - Demand Reduction	(	0			
Contractor - Director - Deputy	(	0			
Contractor - Director - ISC	(	0			
Contractor - Financial Manager	(	0			
Contractor - Financial staff	(	0			
Contractor - Information Technology Manager		0			
Contractor - Information Technology staff		0			
Contractor - Investigative - LEO		0			
Contractor - Investigative - support		0			
Contractor - Paralegal & support		0			

Contractor - Specialist	0	C			
Contractor - Therapist	0	C			
Contractor - Training Coordinator	0	C			
Contractor - Training staff	0	C			
Deconfliction services		C			
Director, Executive Board, and HIDTA staff Insurance Liability		C			
Equipment rentals		C			
Insurance		C			
Investigative services		7,010	7,010	7,010	Callyo, CovertTrack Service
National security clearance (DHS)	0	C			
Printing & document support		C			
Service contracts		1,000	1,000		Adobe renewal License,
Service contracts: treatment/prevention/demand red		C			
Shipping & postage		C			
Software - maintenance		6,119	6,119	5,000	Avigilon software
Subscriptions - database		C			
Subscriptions - publications		C			
Training		C			
Treatment, prevention, demand reduction		C			
Vehicle allowance	0	C			
Vehicle lease - passenger	0	C			
Vehicle lease - specialty	0	C			
Total	0	24,329	24,329	22,210	

Equipment	Proposed Budget		Prior Year Budgets	Comments
	<i>"</i> –	2024	2023 2022	
Description	# Equipment	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		
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

Supplies	Proposed Budget		Prior Year Budgets		Comments
Description	<u> </u>	2024 otal Amount	2023	2022	
Communications - data lines Communications - mobile phones & pagers		0			
Communications - office phones Communications - radios		0			
Computers - desktop, laptop & notebook		0			
Computers - networking devices Computers - peripherals & printers		0			
Investigative/Operational Office		10,000 4,000	10,000 4,000		Fuel (8 task force units) Office supplies
Office - furniture		0	1,000	1,000	от о
Office - machines Software - licenses		0			
Technical investigative equipment  Technical investigative equipment - audio		0			
Technical investigative equipment - visual Treatment, prevention, demand reduction		0			
Vehicles - passenger	0	0			
Vehicles - specialty <b>Total</b>	0 <b>0</b>	14,000	14,000	14,000	

Other	Proposed Budget	Prior Year Budgets		Comments
Description	2024 Total Amount	2023	2022	
Administrative costs	0			
PE/PI/PS	15,546	17,019	28,248	
Treatment, prevention, demand reduction <b>Total</b>	15,546	17,019	28,248	
Total	10,040	17,010	20,240	
Grand Total	0 707,443	707,443	707,443	