



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			
<b>Total</b>	<b>0</b>	<b>147,708</b>	<b>147,368</b>	<b>145,325</b>	

## Overtime

	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	2022	
Position	# Positions	Total Amount			
Investigative - Law Enforcement Officer	0	25,000	31,500	50,000	
Support	0	0			
Treatment, prevention, demand reduction		0			
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>31,500</b>	<b>50,000</b>	

## Travel

	Proposed Budget		Prior Year Budgets		Comments
	2024		2023	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			

<b>Total</b>	<b>0</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
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## 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			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Services

### Description and Quantity

Aviation					0
Communications - data lines					0
Communications - mobile phones & pagers					7,800
Communications - office phones					2,400
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		7,010	7,010	7,010	Callyo, CovertTrack Service
National security clearance (DHS)	0	0			
Printing & document support		0			
Service contracts		1,000	1,000		Adobe renewal License,
Service contracts: treatment/prevention/demand red		0			
Shipping & postage		0			
Software - maintenance		6,119	6,119	5,000	Avigilon software
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			
<b>Total</b>	<b>0</b>	<b>24,329</b>	<b>24,329</b>	<b>22,210</b>	

## 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			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 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	10,000		10,000	10,000	
Office	4,000		4,000	4,000	
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			
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	

## Other

### Description

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

