

Division of Criminal Investigation  
 Child Sexual Predator Unit  
 2013 Bien AG's elected official DP

EXHIBIT 1  
 DATE 1-28-2011  
 HB \_\_\_\_\_

Location \_\_\_\_\_

The Attorney General is submitting an elected official budget request for 3.00 FTE and \$272,989 general fund for FY 2013 for personal services and operating expenses to move the Child Sexual Predator Program from a federally funded grant program to a DCI funded program. The Child Sexual Predator Unit is critical in helping local law enforcement respond to increasing demands for investigative and prosecutorial assistance resulting from child sexual predators. Continuation of this grant funded enforcement unit will provide uninterrupted services to local communities and is vitally important to the safety of Montana communities and to the safety of our children.

FY 2013 - General Fund

Comments

Total Program Request	\$ 272,989
Total Program FTE	3.00

Personal Services (Including Benefits)	\$	241,979	Position #/Pay Plan/Grade/Job Code
1.00 Investigator	\$	75,916	189990 / 20 / 6 / 333216
1.00 Computer Forensic Analyst	\$	65,421	189997 / 20 / 7 / 110507
1.00 Lawyer	\$	100,642	189998 / 20 / 6 / 333236

Total Operating Expense Request	\$ 31,010
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Other Services	\$	2,460
62108 Legal/Court Costs	\$	1,500
62115 Photographic Services	\$	500
62190 Printing/Pub & Graphics	\$	100
62193 Photocopier Pool	\$	360

Supplies and Materials	\$	8,250
62216 Gasoline	\$	1,500
62221 Ammunition	\$	400
62225 Books & Reference	\$	150
62236 Office supplies	\$	3,000
62241 Minor Equipment	\$	500
All IT Costs	\$	2,700

\$75 Mo X 12 X 3 Employees

Communications	\$	4,300
62304 Postage & Mailing	\$	300
62319 Cell Phones	\$	1,000
ITSD Voice Services	\$	3,000

\$75 Mo X 12 X 3 Employees + 300 LD

Travel	\$	5,200
62405 Travel - Other	\$	200
62407 Travel - Meals	\$	1,000
62408 Travel - Lodging	\$	3,200
62410 Travel - Meals overnight	\$	800

Rent	\$	8,500
62528 Rent	\$	8,500

3 employees X 300 Sq Ft

Repair & Maintenance	\$	1,000
62706 Vehicles - Passenger	\$	1,000

Other Expenses	\$	1,300
62801 Dues	\$	150
62802 Subscriptions	\$	50
62809 Education/Training	\$	1,000
62817 Meeting/Conference Costs	\$	100