Department of Justice - FY 2012 Pay Changes (source Montana Pay Rate History Report on SABHRS)

Salary Plan 020	Reason Descr.	Descr	Grade	How Many?	Average Change Amount ($ per hour)	FY2012 Amount	Full Year Equivalent	SWPLA Amount	Average Hourly Total Comp Before	Average Hourly Total Comp After	Average Change %	AvgEffDate	FirstEffDate	LastEffDate
	Career Ladder	Highway Patrol Captain	06	1	0.64	$565	$1,340	$775	32.09	32.73	2.00%	1/28/2012	1/28/2012	1/28/2012
		Highway Patrol Sergeant	05	6	1.33	$7,487	$16,628	$9,141	26.76	28.08	4.96%	1/16/2012	10/22/2011	4/21/2012
		Highway Patrol Specialist	06	1	1.33	$1,172	$2,780	$1,609	26.84	28.17	4.96%	1/28/2012	1/28/2012	1/28/2012
		Network Administrator	06	1	1.00	$1,600	$2,088	$488	22.25	23.25	4.49%	9/24/2011	9/24/2011	9/24/2011
	Career Ladder Total			24	0.46	$10,824	$22,836	$12,013	22.73	23.19	2.00%			
	Competency Adjustment	Accounting Technician	04	1	1.00	$469	$2,088	$1,619	13.34	14.34	7.50%	4/9/2012	4/9/2012	4/9/2012
		Administrative Assistant	03	9	0.70	$3,271	$13,201	$9,930	13.06	13.77	5.38%	5/22/2012	11/7/2011	6/16/2012
	Competency Adjustment Total			10	0.73	$3,740	$15,289	$11,550	13.09	13.82	5.59%			
	Correct inaccurate pay	Highway Patrol Officer	05	5	1.01	$2,431	$10,576	$8,145	21.29	22.31	4.76%	4/7/2012	4/7/2012	4/7/2012
	Longevity	Accountant	06	2	0.37	$463	$1,528	$1,065	21.39	21.75	1.71%	3/24/2012	1/14/2012	6/2/2012
		Administrative Assistant	03	3	0.22	$586	$1,393	$807	12.25	12.47	1.82%	2/1/2012	9/24/2011	6/16/2012
			04	1	0.27	$0	$560	$560	20.28	20.55	1.32%	6/30/2012	6/30/2012	6/30/2012
		Administrative Clerk	02	1	0.19	$152	$397	$245	9.64	9.83	1.97%	2/11/2012	2/11/2012	2/11/2012
		Administrative Specialist	06	1	0.33	$631	$686	$55	21.91	22.24	1.50%	7/30/2011	7/30/2011	7/30/2011
		Auditor	05	1	0.23	$217	$473	$255	15.10	15.33	1.50%	1/14/2012	1/14/2012	1/14/2012
		Business Operations Sup	05	1	0.42	$100	$872	$772	21.20	21.62	1.97%	5/19/2012	5/19/2012	5/19/2012
			06	1	0.37	$59	$768	$710	26.38	26.74	1.40%	6/2/2012	6/2/2012	6/2/2012
		Compliance Specialist	06	1	0.40	$699	$829	$130	20.16	20.56	1.97%	8/27/2011	8/27/2011	8/27/2011
		Computer Application Engineer	06	2	0.48	$639	$2,016	$1,377	27.62	28.10	1.75%	2/18/2012	11/19/2011	5/19/2012
			07	1	0.47	$450	$979	$529	31.25	31.72	1.50%	1/14/2012	1/14/2012	1/14/2012
		Computer Security Specialist	07	1	0.41	$648	$846	$198	27.00	27.41	1.50%	9/24/2011	9/24/2011	9/24/2011
		Computer Support Technician	04	2	0.29	$927	$1,229	$302	18.12	18.41	1.62%	9/24/2011	8/13/2011	11/5/2011
		Crime Analyst	06	1	0.28	$0	$583	$583	18.62	18.90	1.50%	6/30/2012	6/30/2012	6/30/2012
		Crime Investigator	06	1	0.53	$85	$1,109	$1,024	28.01	28.54	1.90%	6/2/2012	6/2/2012	6/2/2012
			07	4	0.44	$1,310	$3,688	$2,378	23.92	24.36	1.85%	2/28/2012	11/5/2011	6/30/2012
		Database Analyst	06	1	0.55	$307	$1,145	$838	27.82	28.37	1.97%	3/24/2012	3/24/2012	3/24/2012
		Electronic Repair Tcg	05	1	0.30	$24	$634	$610	20.25	20.56	1.50%	6/16/2012	6/16/2012	6/16/2012
		Forensic Scientist	06	4	0.52	$1,517	$4,350	$2,834	30.35	30.87	1.72%	3/3/2012	7/30/2011	6/16/2012
		Highway Patrol Captain	06	1	0.65	$929	$1,347	$418	34.04	34.68	1.90%	10/22/2011	10/22/2011	10/22/2011
		Highway Patrol Officer	05	43	0.39	$10,852	$34,719	$23,866	23.29	23.68	1.66%	3/6/2012	7/2/2011	6/30/2012
		Highway Patrol Sergeant	05	4	0.54	$1,904	$4,493	$2,589	27.97	28.51	1.92%	1/28/2012	8/13/2011	4/7/2012
		Highway Patrol Specialist	06	1	0.68	$650	$1,415	$764	35.74	36.41	1.90%	1/14/2012	1/14/2012	1/14/2012
		Human Resource Assistant	04	1	0.25	$500	$522	$22	17.93	18.18	1.40%	7/16/2011	7/16/2011	7/16/2011
		Hwy Patrol Lieutenant	06	1	0.59	$850	$1,232	$382	31.13	31.72	1.90%	10/22/2011	10/22/2011	10/22/2011
		Insurance Claims Examiner	05	1	0.29	$306	$614	$308	14.93	15.22	1.97%	12/31/2011	12/31/2011	12/31/2011
		Insurance Claims Technician	04	1	0.18	$307	$381	$74	12.17	12.35	1.50%	9/10/2011	9/10/2011	9/10/2011
		Law Enforcement Manager	07	3	0.58	$1,602	$3,604	$2,002	33.35	33.93	1.73%	2/1/2012	10/8/2011	6/30/2012
		Lawyer	07	2	0.48	$903	$2,018	$1,115	32.22	32.70	1.50%	1/14/2012	8/13/2011	6/16/2012
			08	3	0.63	$3,289	$3,920	$631	38.24	38.87	1.64%	8/27/2011	7/30/2011	9/10/2011
		License Permit Technician	03	11	0.20	$1,419	$4,631	$3,212	12.36	12.57	1.63%	3/8/2012	11/19/2011	6/30/2012
			04	10	0.24	$2,568	$5,111	$2,543	14.33	14.58	1.71%	12/29/2011	7/30/2011	6/30/2012
		Management Analyst	05	1	0.35	$0	$727	$727	17.68	18.02	1.97%	6/30/2012	6/30/2012	6/30/2012
			06	3	0.39	$1,652	$2,432	$780	24.31	24.69	1.60%	10/12/2011	7/30/2011	1/28/2012
		Mechanic Maintenance SupMgr	05	1	0.36	$202	$755	$552	18.34	18.70	1.97%	3/24/2012	3/24/2012	3/24/2012
		Network Administrator	06	1	0.33	$667	$697	$29	22.25	22.58	1.50%	7/16/2011	7/16/2011	7/16/2011
		Paralegal Legal Assistant	04	1	0.26	$376	$545	$169	17.39	17.65	1.50%	10/22/2011	10/22/2011	10/22/2011
		Police Fire Dispatcher	03	3	0.24	$452	$1,520	$1,069	16.18	16.42	1.50%	3/10/2012	8/13/2011	6/30/2012
		Program Manager	06	1	0.65	$1,032	$1,347	$315	32.74	33.38	1.97%	9/24/2011	9/24/2011	9/24/2011

EXHIBIT 1
DATE 01/28/2013
HB Joint Approps Sub Judicial

	Secretary	03	1	0.24	$57	$498	$441	12.34	12.58	1.93%	5/19/2012	5/19/2012	5/19/2012
	Technical Writer	05	1	0.34	$384	$716	$332	17.39	17.74	1.97%	12/17/2011	12/17/2011	12/17/2011
	Training Development Spc	06	2	0.32	$1,053	$1,349	$296	18.89	19.22	1.71%	9/24/2011	7/30/2011	11/19/2011
Longevity Total			127	0.37	$40,770	$98,678	$57,908	21.97	22.35	1.69%			
Market Adjustment	Compliance Technician	04	1	2.24	$0	$4,685	$4,685	14.50	16.75	15.47%	6/30/2012	6/30/2012	6/30/2012
	Customer Service Clerk	02	2	0.80	$1,664	$3,341	$1,677	9.25	10.05	8.65%	12/31/2011	12/31/2011	12/31/2011
	License Permit Technician	04	1	0.27	$22	$572	$550	13.93	14.21	1.97%	6/16/2012	6/16/2012	6/16/2012
	Network Administrator	06	1	3.37	$327	$7,033	$6,706	22.58	25.95	14.92%	6/13/2012	6/13/2012	6/13/2012
Market Adjustment Total			5	1.50	$2,013	$15,631	$13,618	13.90	15.40	10.77%			
MHP- HB 35 & Progression Raise	Highway Patrol Captain	06	8	0.71	$1,810	$11,810	$10,000	35.35	36.06	2.00%	5/5/2012	5/5/2012	5/5/2012
	Highway Patrol Officer	05	174	1.07	$118,994	$387,697	$268,703	22.89	23.96	4.66%	3/9/2012	2/25/2012	3/10/2012
	Highway Patrol Sergeant	05	33	0.57	$6,044	$39,437	$33,393	28.71	29.28	1.99%	5/5/2012	5/5/2012	5/5/2012
	Highway Patrol Specialist	06	4	0.59	$758	$4,943	$4,186	29.59	30.19	2.00%	5/5/2012	5/5/2012	5/5/2012
	Hwy Patrol Lieutenant	06	2	0.63	$402	$2,624	$2,222	31.42	32.05	2.00%	5/5/2012	5/5/2012	5/5/2012
	Law Enforcement Manager	07	1	0.76	$244	$1,590	$1,347	38.09	38.85	2.00%	5/5/2012	5/5/2012	5/5/2012
	Police Fire Dispatcher	03	12	0.80	$14,835	$20,073	$5,238	16.02	16.82	5.00%	10/4/2011	9/10/2011	6/30/2012
MHP- HB 35 & Progression Raise Total			234	0.96	$143,087	$468,175	$325,088	24.04	25.00	3.99%			
Negotiated Pay Schedule	Forensic Scientist	05	2	4.89	$3,913	$20,428	$16,515	22.32	27.21	21.92%	4/21/2012	4/21/2012	4/21/2012
	License Permit Technician	03	3	0.64	$772	$4,028	$3,256	10.83	11.47	5.94%	4/21/2012	4/21/2012	4/21/2012
Negotiated Pay Schedule Total			5	2.34	$4,685	$24,456	$19,771	15.42	17.77	15.19%			
Reclassification	Accountant	06	1	4.00	$960	$8,352	$7,392	16.00	20.00	25.00%	5/19/2012	5/19/2012	5/19/2012
	Auditor	06	3	2.23	$5,896	$13,989	$8,093	20.38	22.61	10.96%	1/28/2012	1/28/2012	1/28/2012
	Benefits Specialist	05	1	2.44	$195	$5,084	$4,890	16.00	18.44	15.22%	6/16/2012	6/16/2012	6/16/2012
	Electric Electronic Inspectors	05	2	2.38	$1,144	$9,950	$8,806	17.64	20.03	13.50%	5/19/2012	5/19/2012	5/19/2012
	Forensic Scientist	06	2	1.32	$2,924	$5,507	$2,583	29.33	30.65	4.50%	1/22/2012	12/19/2011	2/25/2012
	License Permit Technician	03	1	0.25	$20	$522	$502	10.97	11.22	2.28%	6/16/2012	6/16/2012	6/16/2012
		04	3	0.15	$209	$911	$702	12.17	12.31	1.20%	4/11/2012	4/7/2012	4/21/2012
	Program Manager	07	1	8.77	$4,914	$18,321	$13,407	24.23	33.00	36.22%	3/24/2012	3/24/2012	3/24/2012
Reclassification Total			14	2.14	$16,261	$62,636	$46,375	18.48	20.63	11.59%			
Strategic Pay Adjustment	Electronic Repair Tcg	05	1	0.88	$1,695	$1,843	$148	19.37	20.25	4.56%	7/30/2011	7/30/2011	7/30/2011
Supervisory Adjustment	Administrative Support Sup	04	1	1.08	$346	$2,261	$1,914	16.14	17.22	6.71%	5/5/2012	5/5/2012	5/5/2012
	Law Enforcement Manager	07	1	0.55	$133	$1,155	$1,022	31.00	31.56	1.78%	5/19/2012	5/19/2012	5/19/2012
Supervisory Adjustment Total			2	0.82	$479	$3,415	$2,936	23.57	24.39	3.47%			
TrainingAssignment Progression	Administrative Clerk	02	1	0.50	$974	$1,044	$70	9.05	9.55	5.52%	7/25/2011	7/25/2011	7/25/2011
	Computer Application Engineer	06	1	1.00	$1,680	$2,088	$408	21.92	22.92	4.56%	9/10/2011	9/10/2011	9/10/2011
	Computer Support Technician	04	1	0.50	$120	$1,044	$924	13.00	13.50	3.85%	5/19/2012	5/19/2012	5/19/2012
	Electronics Engineer	06	1	1.00	$1,297	$2,088	$791	18.00	19.00	5.56%	11/16/2011	11/16/2011	11/16/2011
	Evidence Technician	03	1	0.12	$82	$251	$168	13.35	13.47	0.90%	3/2/2012	3/2/2012	3/2/2012
	License Permit Clerk	02	1	0.50	$280	$1,044	$764	10.00	10.50	5.00%	3/24/2012	3/24/2012	3/24/2012
	License Permit Technician	03	3	0.33	$1,880	$2,088	$208	9.99	10.32	3.34%	8/17/2011	7/2/2011	10/22/2011
		04	3	0.73	$2,936	$4,594	$1,658	11.75	12.48	6.24%	12/26/2011	8/27/2011	2/25/2012
	Police Fire Dispatcher	04	1	0.51	$893	$1,060	$166	17.31	17.81	2.93%	8/27/2011	8/27/2011	8/27/2011
	Training Development Tech	04	1	0.25	$0	$522	$522	14.50	14.75	1.72%	6/30/2012	6/30/2012	6/30/2012
TrainingAssignment Progression Total			14	0.54	$10,143	$15,822	$5,679	13.02	13.57	4.16%			

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*HB13 Statutory Pay Raise	OTHER/PROF-ADMIN	01	1	0.01	$14	$15	$1	46.55	46.56	0.02%	7/16/2011	7/16/2011	7/16/2011
Longevity	PERSL STAFF/EO-ADMIN	01	3	3.54	$9,350	$22,185	$12,835	42.50	46.04	8.33%	1/28/2012	1/28/2012	1/28/2012
	Personal Staff/EO-Admin	01	3	2.34	$6,171	$14,642	$8,471	42.50	44.84	5.50%	1/28/2012	1/28/2012	1/28/2012
Longevity Total			6	2.94	$15,521	$36,827	$21,306	42.50	45.44	6.92%			
Grand Total			448	0.83	$251,664	$776,201	$524,538	22.67	23.50	3.66%			

Department: 4110 DEPARTMENT OF JUSTICE
Version: 2015-4110-L01

Program: 13 - MONTANA HIGHWAY PATROL	**DP Type:** PL	**DP Status:** Included
Sub-Program: n/a	**DP Number:** 50	**Bill Number:** n/a
Reporting Level: n/a		
DP Category: None		
DP Description: Initial Motion to FY 2012 Base		

Request Expenditures

	FY14	FY15	Biennium Total
61098 UNALLOCATED PERSONAL SERVICES	($1,646,842)	($1,683,104)	($3,329,946)
First Level Subtotal	**($1,646,842)**	**($1,683,104)**	**($3,329,946)**
62098 UNALLOCATED OPERATING EXPENSE	$6,514	($39,547)	($33,033)
First Level Subtotal	**$6,514**	**($39,547)**	**($33,033)**
Total Request Expenditures	**($1,640,328)**	**($1,722,651)**	**($3,362,979)**

Request Funding

	Line Item	FY14 Funding and Percents		FY15 Funding and Percents		Biennium Total Funding and Percents	
02014 Highway Patrol Retire Clearing	No	$2,079,119	126.75%)	$2,072,690	120.32%)	$4,151,809	123.46%)
02422 Highways Special Revenue	No	($3,719,447)	226.75%	($3,795,341)	220.32%	($7,514,788)	223.46%
Fund Type Subtotal		**($1,640,328)**	**100.00%**	**($1,722,651)**	**100.00%**	**($3,362,979)**	**100.00%**
Total Request Funding		**($1,640,328)**		**($1,722,651)**		**($3,362,979)**	

Description and Justification

The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.