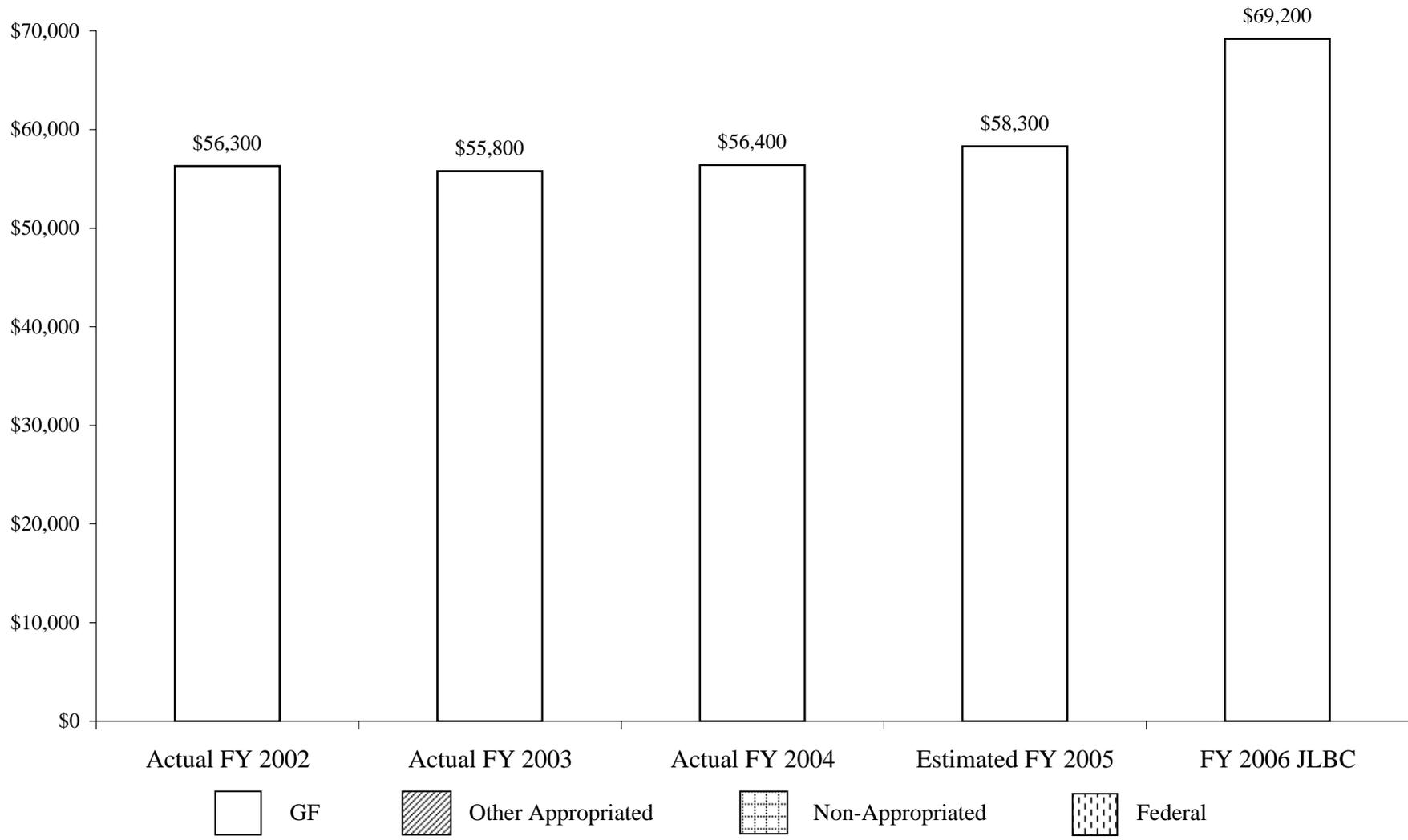


LAW ENFORCEMENT MERIT SYSTEM COUNCIL

	JLBC	EXECUTIVE
Total Appropriations (Pg. 313)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$69,200 GF ● \$10,900 GF above FY 2005, or 18.7% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$66,600 GF ● \$8,300 GF above FY 2005, or 14.2% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$69,200 GF ● \$10,900 GF above FY 2005, or 18.7% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$66,500 GF ● \$8,200 GF above FY 2005, or 14.1%
Salary Adjustment (Pg. 313)	<ul style="list-style-type: none"> ● \$8,300 GF in FY 2006 and FY 2007 for a Salary Adjustment ● Administrative Services Officer will increase from the midpoint salary level of the \$44,780 to maximum level of \$51,940 in FY 2005. ● DPS will pay the salary increase in FY 2006. 	<ul style="list-style-type: none"> ● \$8,200 GF in FY 2006 and FY 2007 for a salary adjustment
Laptop Computer (Pg. 313)	<ul style="list-style-type: none"> ● \$2,600 GF in FY 2006 for the purchase of a laptop computer ● Will be used to document the findings of fact and minutes at the agency's hearings ● Currently, the council uses a tape recorder, creating delays in the submission process. 	<ul style="list-style-type: none"> ● \$2,700 GF in FY 2006 for the purchase of a laptop computer

**Law Enforcement Merit System Council
Total Funds FY 2002 - FY 2006**



Law Enforcement Merit System Council

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1.0	0.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	1.0
Personal Services	44,800	0	0	44,800	52,000	0	52,000	0	0	52,000
Employee Related Expenditures	8,400	0	0	8,400	9,400	0	11,500	0	0	11,500
Travel - In State	900	0	0	900	900	0	900	0	0	900
Other Operating Expenditures	4,200	0	0	4,200	4,200	0	2,200	0	0	2,200
Equipment	0	0	0	0	2,700	0	2,600	0	0	2,600
AGENCY TOTAL	58,300	0	0	58,300	69,200	0	69,200	0	0	69,200
<hr/>										
FUND SOURCES										
General Fund	58,300			58,300	69,200		69,200			69,200
SUBTOTAL - Appropriated Funds				58,300		69,200				69,200
TOTAL - ALL SOURCES				58,300						69,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	10,900	18.7%
Total - All Sources	10,900	18.7%

Law Enforcement Merit System Council

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	1.0	0.0	1.0	0.0	0.0	1.0
Personal Services	52,000	0	52,000	0	0	52,000
Employee Related Expenditures	9,400	0	11,500	0	0	11,500
Travel - In State	900	0	900	0	0	900
Other Operating Expenditures	4,200	0	2,200	0	0	2,200
AGENCY TOTAL	66,500	0	66,600	0	0	66,600

FUND SOURCES						
General Fund	66,500		66,600			66,600
SUBTOTAL - Appropriated Funds		66,500				66,600
TOTAL - ALL SOURCES						66,600

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	8,300	14.2%
Total - All Sources	8,300	14.2%

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