

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2007-08 SUPPLEMENTAL: DEPARTMENT OF PUBLIC SAFETY (DIVISION OF CRIMINAL JUSTICE)

PRIORITIZED AND NON-PRIORITIZED REQUESTS

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

Prepared By:

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**Joint Budget Committee
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**DEPARTMENT OF PUBLIC SAFETY
(DIVISION OF CRIMINAL JUSTICE)
FY 2007-08 SUPPLEMENTAL RECOMMENDATION
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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| Totals for All Supplementals | 1 | N.A. |

| | FY 2006-07 | FY 2007-08 | Fiscal Year 2007-08 Supplemental | | |
|--|------------|---------------|----------------------------------|--------------------|-------------------------------|
| | Actual | Appropriation | Requested Change | Recommended Change | New Total with Recommendation |

DEPARTMENT OF PUBLIC SAFETY
Executive Director - Peter A. Weir

**Previously Approved 1331 Supplemental -
Methamphetamine Task Force Spending
Authority**

(4) Division of Criminal Justice

(E) Crime Control and System Improvement

Methamphetamine Abuse Task Force Fund

| | | | | | |
|----------------------|----------|----------|---------------|---------------|---------------|
| (new line item) | <u>0</u> | <u>0</u> | <u>43,739</u> | <u>43,739</u> | <u>43,739</u> |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Cash Funds | 0 | 0 | 0 | | |
| Cash Funds Exempt a/ | 0 | 0 | 43,739 | 43,739 | 43,739 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |

Totals Including Pending Items in Request

DEPARTMENT OF PUBLIC SAFETY

| | | | | | |
|--|----------------|----------------|------------|------------|----------------|
| TOTALS for ALL Departmental line items | 222,378,600 | 224,180,588 | 43,739 | 43,739 | 224,224,327 |
| FTE | <u>1,285.8</u> | <u>1,312.6</u> | <u>0.0</u> | <u>0.0</u> | <u>1,312.6</u> |
| General Fund | 68,158,776 | 72,830,763 | 0 | 0 | 72,830,763 |
| Cash Funds | 12,259,049 | 13,890,793 | 0 | 0 | 13,890,793 |
| HUTF | 82,499,187 | 87,743,593 | 0 | 0 | 87,743,593 |
| Cash Funds Exempt | 24,246,637 | 26,222,956 | 43,739 | 43,739 | 26,266,695 |
| Federal Funds | 35,214,951 | 23,492,483 | 0 | 0 | 23,492,483 |

a/ The fund source is the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund

**DEPARTMENT OF PUBLIC SAFETY
(DIVISION OF CRIMINAL JUSTICE)
FY 2007-08 SUPPLEMENTAL RECOMMENDATION
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

Previously Approved 1331 Supplemental - Methamphetamine Task Force Spending Authority

| | Request | Recommendation |
|-------------------|-----------------|-----------------------|
| Total | <u>\$43,739</u> | <u>\$43,739</u> |
| General Fund | 0 | 0 |
| Cash Funds | 0 | 0 |
| Cash Funds Exempt | 43,739 | 43,739 |
| Federal Funds | 0 | 0 |

Department Request: On August 20, 2007, the Department requested a supplemental appropriation of \$43,739 in cash funds exempt spending authority from the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund. This spending authority was necessary in order for the Department to expend a grant received by the Division of Criminal Justice (DCJ) from the El Pomar Foundation.

With this request, the Department would be authorized to expend \$43,739 in funds granted to the State by the El Pomar Foundation. These expenditures would constitute administrative support of the Methamphetamine Task Force (Task Force), in strict accordance with the terms of the grant, and may include (but not be limited to) the following:

1. Travel by board members to and from board meetings;
2. Meeting-related expenses such as room reservations, refreshments, and basic meeting supplies;
3. Reimbursement of expenses and other fees paid to outside experts who may provide information to the board; and
4. Publication of the board's activities, findings, and recommendations.

These revenues and expenditures are classified as cash funds exempt because they are custodial in nature, and therefore not subject to the revenue limitations of the Taxpayers' Bill of Rights.

Staff Recommendation: Staff recommends that \$43,739 cash funds exempt be included in the FY 2007-08 supplemental bill for the Department of Public Safety, as previously approved by the JBC.