



# Memorandum

To: JBC Members  
 From: Kelly Shen, JBC Staff (303-866-5434)  
 Date: February 17, 2026  
 Subject: Two additional line items for DNR figure setting

This memo contains two new line items that are proposed for this year, and were omitted from the Department of Natural Resources (DNR) figure setting document. Staff recommendation for both lines depends on committee action on common policies and decisions in other departments.

## CORE Payroll [new line item]

This line item would support the Department of Personnel's request to implement a new state payroll system (CORE Payroll).

**Statutory Authority:** Sections 24-30-201 through 207, C.R.S.

**Request and Recommendation:** The table below reflects the Department's request. Staff recommendation is pending Committee action on common policies and a request in the Department of Personnel related to the CORE Payroll system.

### Executive Director's Office, Administration, CORE Payroll

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	71,842	8,663	59,868	1,989	1,322	0.0
<b>Total FY 2026-27</b>	<b>\$71,842</b>	<b>\$8,663</b>	<b>\$59,868</b>	<b>\$1,989</b>	<b>\$1,322</b>	<b>0.0</b>
Changes from FY 2025-26	\$71,842	\$8,663	\$59,868	\$1,989	\$1,322	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$71,842	\$8,663	\$59,868	\$1,989	\$1,322	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## IT Accessibility [new line item]

This line funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

**Statutory Authority:** Section 24-85-103, C.R.S.

**Request and Recommendation:** The table below reflects the Department’s request. Staff recommendation is pending Committee action on decisions in other agencies – specifically, a request within the Governor’s Office for IT accessibility and a request in the Department of Personnel related to language access.

### Executive Director's Office, Administration, IT Accessibility

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$0	\$0	\$0	\$0	\$0	0.0
Impacts driven by other agencies	150,762	4,576	15,679	130,507	0	0.9
<b>Total FY 2026-27</b>	<b>\$150,762</b>	<b>\$4,576</b>	<b>\$15,679</b>	<b>\$130,507</b>	<b>\$0</b>	<b>0.9</b>
Changes from FY 2025-26	\$150,762	\$4,576	\$15,679	\$130,507	\$0	0.9
Percentage Change	n/a	n/a	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$150,762	\$4,576	\$15,679	\$130,507	\$0	0.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0



**Joint Budget Committee**

# **Staff Figure Setting FY 2026-27**

**Natural Resources**

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February 18, 2026

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## How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

# Department Overview

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of present and future residents and visitors.

## Summary of Staff Recommendations

### Department of Natural Resources

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$476,725,197	\$57,345,170	\$367,162,434	\$9,587,533	\$42,630,060	1,804.9
Other legislation	55,486,794	-1,069,332	56,630,687	-27,889	-46,672	2.5
<b>Total</b>	<b>\$532,211,991</b>	<b>\$56,275,838</b>	<b>\$423,793,121</b>	<b>\$9,559,644</b>	<b>\$42,583,388</b>	<b>1,807.4</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$532,211,991	\$56,275,838	\$423,793,121	\$9,559,644	\$42,583,388	1,807.4
R1 New state parks	1,825,608	0	1,825,608	0	0	7.4
R2 CWCB Water Plan Grant Program	200,497	0	200,497	0	0	1.7
R3 Resources to assist livestock producers	513,214	0	513,214	0	0	5.0
R4 SLB enhance lease compliance	409,619	0	409,619	0	0	3.7
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	106,735	0	106,735	0	0	0.9
R7 Technical updates to CWCB	0	0	0	0	0	0.0
Statewide R4 Severance tax transfers	0	0	0	0	0	0.0
Staff-initiated refinance satellite monitoring GF	0	-198,016	198,016	0	0	0.0
Employee compensation common policies	14,646,583	2,388,865	10,944,154	1,207,354	106,210	0.0
Operating common policies	811,672	721,030	177,909	-234,145	146,878	0.0
Impacts driven by other agencies	-212,689	-58,585	-316,936	167,893	-5,061	1.5
Technical adjustments	6,630,090	592,213	2,537,670	53	3,500,154	0.0
Prior year actions	-54,156,230	1,051,716	-55,283,189	28,571	46,672	12.7
<b>Total</b>	<b>\$502,987,090</b>	<b>\$60,773,061</b>	<b>\$385,106,418</b>	<b>\$10,729,370</b>	<b>\$46,378,241</b>	<b>1,840.3</b>
Changes from FY 2025-26	-\$29,224,901	\$4,497,223	-\$38,686,703	\$1,169,726	\$3,794,853	32.9
Percentage Change	-5.5%	8.0%	-9.1%	12.2%	8.9%	0.0
FY 2026-27 Executive Request	\$503,796,736	\$60,614,787	\$389,595,525	\$10,733,352	\$42,853,072	1,841.2
Staff Rec. Above/-Below Request	-\$809,646	\$158,274	-\$4,489,107	-\$3,982	\$3,525,169	-0.9

**R1 New state parks:** Staff recommends approval of the Department's request for staff, vehicles, operational funding, and resource stewardship funds to develop and manage two new recreation areas – the Pikes Peak and North Sand Hills Recreation Areas.

Year 1: \$1,825,608 and 7.4 FTE from the Parks Cash Fund.

Year 2: \$2,253,128 and 11.7 FTE from the same fund.

The recommendation differs slightly from the request due to adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

**R2 CWCB Water Plan Grant Program:** Staff recommends approval of the Department's request for additional staff to manage increased workload for the Water Plan Grant Program as a result of additional sports betting revenue.

Year 1: \$200,497 and 1.7 FTE from the Water Plan Implementation Cash Fund. This includes two grant managers.

Year 2: \$627,400 and 6.1 FTE. This includes three grant managers, two contract administrators, one full-time accountant, and one half-time accountant.

The recommendation differs slightly from the request due to adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

**R3 Assistance for livestock producers:** Staff recommends approval of the Department's request, which is a continuation of a FY 2025-26 supplemental change approved by the committee. The request includes contracts for range rider services, vehicles, and a technical FTE adjustment to support wolf conflict minimization.

Year 1: \$513,214 and 5.0 FTE from the Wildlife Cash Fund.

**R4 SLB enhance lease compliance:** Staff recommends approval of the Department's request for additional staff to improve its lease compliance oversight and renewable energy leasing processes.

Year 1: \$409,619 and 3.7 FTE from the State Land Board Trust Administration Fund.

The recommendation differs slightly from the request due to adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

**R5 SLB enhance tribal consultation:** Staff recommends denial of the Department's request for a Cultural Resources Tribal Coordinator to better address the discovery and management of culturally sensitive artifacts and sites. Staff believes there are benefits to the position, but similar resources already exist. Funds that are spent on SLB administration would otherwise go towards trust beneficiaries, including K-12 education.

**R6 Mine safety support:** Staff recommends approval of the Department's request for a Mine Safety Trainer to increase mine safety and rescue training capacity.

Year 1: \$106,735 and 0.9 FTE from the Severance Tax Operational Fund.

The recommendation differs slightly from the request due to adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

**R7 Technical updates to CWCB:** Staff recommends approval of the Department's request for a budget-neutral change to remove Long Bill references to outdated program names and to align the structure with current Colorado Water Conservation Board (CWCB) operations.

**Statewide R4 Severance tax transfers:** Staff recommends waiting to decide on the \$13.3 million proposed transfer of severance tax revenue to the General Fund until the March forecast. This is because the most recent

severance tax revenue forecasts were revised downwards, and both forecasts show inadequate revenue to fulfill the operational fund’s reserve requirement.

**Staff-initiated refinance satellite monitoring GF:** Staff recommends refinancing all of the General Fund (\$198,016) for the satellite monitoring system in the Division of Water Resources with the CWCB Construction Fund.

**Employee compensation common policies:** The recommendation includes a net increase of \$14.6 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

**Employee compensation common policies**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Salary survey	\$6,200,624	\$870,827	\$5,020,011	\$212,375	\$97,411	0.0
Health, life, and dental	6,995,120	1,171,747	4,897,227	891,133	35,013	0.0
Unfunded liability amortization payments	799,360	218,046	545,219	64,827	-28,732	0.0
Step plan	532,775	97,721	403,439	27,603	4,012	0.0
PERA direct distribution	80,010	19,186	52,779	8,045	0	0.0
Paid family and medical leave insurance	35,970	9,812	24,534	2,917	-1,293	0.0
Short-term disability	3,511	1,526	1,732	454	-201	0.0
Shift differential	-787	0	-787	0	0	0.0
<b>Total</b>	<b>\$14,646,583</b>	<b>\$2,388,865</b>	<b>\$10,944,154</b>	<b>\$1,207,354</b>	<b>\$106,210</b>	<b>0.0</b>

**Operating common policies:** The recommendation includes a net increase of \$811,672 for operating common policies. Staff will update these figures as needed to reflect the Committee’s common policy decisions.

**Operating common policies**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Office of Information Technology services	\$1,664,132	\$104,537	\$834,199	\$722,486	\$2,910	0.0
Statewide indirect cost adjustment	982,771	990,730	795,586	-990,730	187,185	0.0
State accounting system (CORE)	487,196	38,444	420,305	12,648	15,799	0.0
Workers’ compensation	423,617	3,167	415,935	652	3,863	0.0
Legal services	213,534	-156,067	363,086	42,942	-36,427	0.0
Risk management & property	-1,468,415	-58,469	-1,394,357	-9,660	-5,929	0.0
Vehicle lease payments	-1,345,742	-182,007	-1,150,446	-3,310	-9,979	0.0
Digital trunked radios	-84,559	0	-84,559	0	0	0.0
Capitol Complex leased space	-60,862	-19,305	-21,840	-9,173	-10,544	0.0
<b>Total</b>	<b>\$811,672</b>	<b>\$721,030</b>	<b>\$177,909</b>	<b>-\$234,145</b>	<b>\$146,878</b>	<b>0.0</b>

**Impacts driven by other agencies:** Staff recommends a net decrease of \$212,689 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee’s decisions on items in other agencies.

### Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP IT accessibility	\$170,762	\$9,909	\$28,124	\$132,729	\$0	0.9
NP State accounting system (CORE) staff	71,842	8,663	59,868	1,989	1,322	0.0
NP SB24-205 AI compliance	56,461	18,424	34,623	2,851	563	0.1
BA Language access	47,719	-5,333	-12,445	65,497	0	0.5
NP Statewide enable AI	22,759	3,671	17,375	1,430	283	0.0
NP IT operating offset	-452,405	-72,977	-345,370	-28,441	-5,617	0.0
NP IT efficiencies	-129,827	-20,942	-99,111	-8,162	-1,612	0.0
<b>Total</b>	<b>-\$212,689</b>	<b>-\$58,585</b>	<b>-\$316,936</b>	<b>\$167,893</b>	<b>-\$5,061</b>	<b>1.5</b>

**Technical adjustments:** The recommendation includes a net increase of \$6.6 million for technical adjustments. The large General Fund increase is due to a statutory requirement<sup>1</sup> to include an annual-depreciation lease equivalent payment for capital projects funded by the General Fund. S.B. 21-112 transferred \$20.0 million General Fund for capital projects to increase access to state parks. Seven of these projects were recently completed, requiring a depreciation lease equivalent payment.

The annual CPW RFI adjustment updates informational-only fund sources with the latest expenditure, award, and distribution information from the Department.

### Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Corrected CPW RFI adjustment (wildlife)	\$3,300,000	\$0	-\$200,000	\$0	\$3,500,000	0.0
Annualize CPW RFI (parks)	2,540,694	0	2,540,694	0	0	0.0
Depreciation-lease equivalent payments	727,155	583,243	143,912	0	0	0.0
Leased space	62,241	8,970	53,064	53	154	0.0
<b>Total</b>	<b>\$6,630,090</b>	<b>\$592,213</b>	<b>\$2,537,670</b>	<b>\$53</b>	<b>\$3,500,154</b>	<b>0.0</b>

**Prior year actions:** The recommendation includes a net decrease of \$54.2 million for the impact of prior year budget decisions and legislation.

### Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 26-1163 DNR supplemental bill	\$3,502,084	\$805,064	\$2,622,459	\$27,889	\$46,672	0.0
SB 25-168 Prevent wildlife trafficking	1,551,816	0	1,551,816	0	0	9.0
SB 24-171 Wolverine restoration	283,408	0	283,408	0	0	-0.4
SB 25B-005 Reallocate DNR wolf funding	264,268	264,268	0	0	0	0.0
FY 25-26 R5 Implement IT product owners	10,720	0	5,360	5,360	0	0.2
FY 22-23 R10 Records access management system	9,750	0	9,750	0	0	0.0
FY 25-26 R7 Water plan technical update	3,225	0	3,225	0	0	0.1
HB 25-1115 Water supply measurement	1,894	0	1,894	0	0	0.1
HB 23-1242 Water conservation in oil and gas	166	0	166	0	0	0.0
FY 25-26 Step Plan	0	0	0	0	0	0.0
SB 25-183 CWCB Projects Bill	-53,978,788	0	-53,978,788	0	0	0.0
SB 24-199 Annual SCTF Projects Bill	-5,000,000	0	-5,000,000	0	0	0.0

<sup>1</sup> Section 24-30-1310 (2)(b), C.R.S.

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 25-1332 State trust lands	-290,997	0	-290,997	0	0	-0.6
FY 25-26 R8 Wildlife conservation resources	-240,432	0	-240,432	0	0	0.9
SB 25-040 Future of sev taxes	-168,874	0	-168,874	0	0	0.0
SB 25-053 Protect wild bison	-50,000	0	-50,000	0	0	0.0
FY 25-26 R1 Keep Colorado Wild staff	-17,264	0	-17,264	0	0	2.8
FY 23-24 R15 Vehicles for water admin	-16,645	-16,645	0	0	0	0.0
FY 25-26 R9 SLB working lands intern prog	-13,234	0	-13,234	0	0	0.0
FY 25-26 R4 Dept admin support	-4,678	0	0	-4,678	0	0.5
FY 25-26 Salary survey	-2,631	-971	-1,660	0	0	0.0
FY 25-26 R2 Outdoor Equity Grant Program	-18	0	-18	0	0	0.1
<b>Total</b>	<b>-\$54,156,230</b>	<b>\$1,051,716</b>	<b>-\$55,283,189</b>	<b>\$28,571</b>	<b>\$46,672</b>	<b>12.7</b>

## Major Differences from The Request

- Staff recommendation to deny the Department’s R5 request for \$138,339 cash funds and 0.9 FTE for a Cultural Resources Tribal Coordinator to better address the discovery and management of culturally sensitive artifacts and sites.
- Staff-initiated recommendation to refinance all of the General Fund (\$198,016) for the satellite monitoring system with the CWCB Construction Fund.
- For recommendations with new staff, most recommendations are lower than the request due to adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

# Decision Items Affecting Multiple Divisions

## → Statewide R4 Severance tax transfers

### Request

The Governor requests transfers of severance tax revenue to the General Fund from the Department of Local Affairs (DOLA) and the Department of Natural Resources (DNR). This document focuses on the amount proposed to be transferred from DNR – a total of \$13.3 million in FY 2025-26 and FY 2026-27.

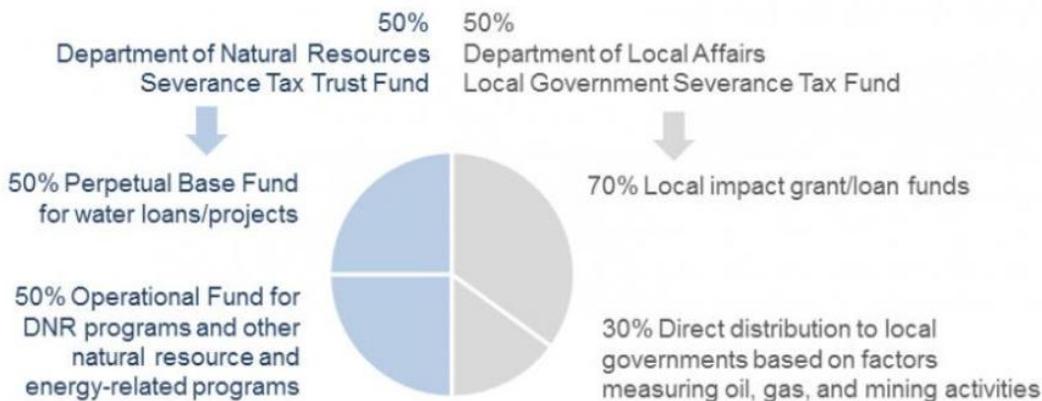
### Recommendation

Staff recommends waiting to decide on transfer amounts until the March forecast because:

- Severance tax revenues are highly volatile, and the latest forecast (December) was revised down from September
- Both forecasts show inadequate revenue to meet the core program reserve requirement (200.0 percent of expenditures)

### Analysis

Severance tax revenue is split equally between DNR and DOLA.



Source: Legislative Council Staff<sup>2</sup>

Revenue in DNR is further split equally between the Perpetual Base Fund and the Operational Fund. The Operational Fund supports the following programs. These programs are located within DNR unless otherwise noted.

<sup>2</sup> <https://content.leg.colorado.gov/agencies/legislative-council-staff/severance-tax#3>

### Severance Tax Operational Fund Distributions

Program	FY 24-25 Actual
Energy and Carbon Management Commission	\$6,148,067
Colorado Geological Survey (Dept of Higher Education)	1,830,819
Colorado Avalanche Information Center	1,326,758
Division of Reclamation, Mining, and Safety	5,016,718
Colorado Water Conservation Board	1,236,887
Colorado Parks and Wildlife - state parks	2,243,971
Species Conservation Trust Fund	5,000,000
Aquatic Nuisance Species Fund	4,006,005
Soil Conservation Grant Fund (Dept of Agriculture)	700,000
COSWAP (wildfire mitigation)	5,000,000
<b>Total</b>	<b>\$32,509,225</b>

### Details of Proposed Transfers

The proposed FY 2025-26 transfer includes the FY 2024-25 revenue distribution (\$3.3 million) plus \$5.0 million. The \$3.3 million was included as a balancing hold in the Governor’s August 2025 Executive Order D 2025 014. The transfer requires legislation, which could be included in the existing JBC joint transfer bill.

The FY 2026-27 proposed transfer is \$5.0 million. This is split equally between the Perpetual Base Fund and Operational Fund.

#### Proposed Severance Tax Transfers from DNR

Source	Fiscal Year	Amount
Perpetual Base Fund	25-26	\$4,152,996
	26-27	\$2,500,000
<b>PBF Subtotal</b>		<b>\$6,652,996</b>
Operational Fund	25-26	\$4,152,996
	26-27	\$2,500,000
<b>Op Fund Subtotal</b>		<b>\$6,652,996</b>
<b>Total</b>		<b>\$13,305,992</b>

### Differing forecasts that agree on inadequate revenue

The September 2025 LCS and OSPB forecasts show slightly different outlooks for severance tax revenue. The LCS forecast projects greater revenue than the OSPB forecast. However, both forecasts project inadequate revenue to meet the Core Program Reserve Requirement (200.0 percent of expenditures).

The December 2025 OSPB and LCS revenue forecasts were both revised downwards due to a large jump in taxpayer refunds in November.

#### LCS Forecast (September 2025)

Fiscal Year	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Appropriation	FY 26-27 Forecast	FY 27-28 Forecast
Total Available Revenue	112,608,483	54,398,527	68,788,917	80,601,049	96,335,537
Transfers Out			-4,152,996	-2,500,000	

Fiscal Year	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Appropriation	FY 26-27 Forecast	FY 27-28 Forecast
Expenditures	33,044,366	32,509,225	36,232,354	34,376,863	34,675,715
Core Reserve Requirement	68,517,952	65,018,450	72,464,707	68,753,726	69,351,430
Amount Held in Core Program Reserve	68,517,952	21,889,302	28,403,567	43,724,186	61,659,822
% of Reserve Requirement Fulfilled	100.0%	33.7%	39.2%	63.6%	88.9%
Perpetual Base Fund Transfer	11,046,165	0	0	0	0

**OSPB Forecast (September 2025)**

Fiscal Year	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Appropriation	FY 26-27 Forecast	FY 27-28 Forecast
Total Available Revenue	112,608,483	54,398,527	53,792,917	43,543,919	55,528,407
Transfers Out			-4,152,996	-2,500,000	
Expenditures	33,044,366	32,509,225	36,232,354	34,376,863	34,675,715
Core Reserve Requirement	68,517,952	65,018,450	72,464,707	68,753,726	69,351,430
Amount Held in Core Program Reserve	68,517,952	21,889,302	13,407,567	6,667,056	20,852,692
% of Reserve Requirement Fulfilled	100.0%	33.7%	18.5%	9.7%	30.1%
Perpetual Base Fund Transfer	11,046,165	0	0	0	0

# (1) Executive Director's Office

The Executive Director's Office is responsible for administration, including budgeting, accounting, financial management, and human resources. The office has two sub-sections: (A) Administration and (B) Special Programs. It also includes the Colorado Avalanche Information Center and Colorado Produced Water Consortium.

## Executive Director's Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$125,538,451	\$17,076,990	\$97,574,600	\$9,362,533	\$1,524,328	85.9
Other legislation	\$1,587,468	-\$805,064	\$2,467,093	-\$27,889	-\$46,672	0.0
<b>Total FY 2025-26</b>	<b>\$127,125,919</b>	<b>\$16,271,926</b>	<b>\$100,041,693</b>	<b>\$9,334,644</b>	<b>\$1,477,656</b>	<b>85.9</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$127,125,919	\$16,271,926	\$100,041,693	\$9,334,644	\$1,477,656	85.9
R1 New state parks	25,656	0	25,656	0	0	0.0
R2 CWCB Water Plan Grant Program	0	0	0	0	0	0.0
R3 Resources to assist livestock producers	13,214	0	13,214	0	0	0.0
R4 SLB enhance lease compliance	3,792	0	3,792	0	0	0.0
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	2,743	0	2,743	0	0	0.0
Employee compensation common policies	14,646,583	2,388,865	10,944,154	1,207,354	106,210	0.0
Operating common policies	-121,858	721,030	-568,436	-234,145	-40,307	0.0
Impacts driven by other agencies	-212,689	-58,585	-316,936	167,893	-5,061	1.5
Technical adjustments	62,241	8,970	53,064	53	154	0.0
Prior year actions	-6,813,051	9,515	-6,810,768	28,571	-40,369	0.6
<b>Total FY 2026-27</b>	<b>\$134,732,550</b>	<b>\$19,341,721</b>	<b>\$103,388,176</b>	<b>\$10,504,370</b>	<b>\$1,498,283</b>	<b>88.0</b>
Changes from FY 2025-26	\$7,606,631	\$3,069,795	\$3,346,483	\$1,169,726	\$20,627	2.1
Percentage Change	6.0%	18.9%	3.3%	12.5%	1.4%	2.4%
FY 2026-27 Executive Request	\$135,077,963	\$18,985,431	\$104,111,066	\$10,508,352	\$1,473,114	88.0
Staff Rec. Above/-Below Request	-\$345,413	\$356,290	-\$722,890	-\$3,982	\$25,169	0.0

## Line Item Detail – Administration

Many line items in this subdivision are pending Committee actions on common policies. The line item detail reflects the staff recommendation whenever possible. The detail reflects the request if the recommendation is pending action on another presentation.

## Personal Services

This line item supports personnel costs for the division. It is funded entirely through indirect cost recoveries collected from each division in the Department.

**Statutory Authority:** Sections 24-1-105, 24-1-124, and 24-33-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

### Executive Director's Office, Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$6,390,733	\$255,055	\$67,494	\$6,068,184	\$0	59.2
Other legislation	\$192,566	\$0	\$192,566	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$6,583,299</b>	<b>\$255,055</b>	<b>\$260,060</b>	<b>\$6,068,184</b>	<b>\$0</b>	<b>59.2</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,583,299	\$255,055	\$260,060	\$6,068,184	\$0	59.2
Prior year actions	65,900	17,602	-165,532	213,830	0	0.6
Impacts driven by other agencies	59,552	11,108	0	48,444	0	0.6
<b>Total FY 2026-27</b>	<b>\$6,708,751</b>	<b>\$283,765</b>	<b>\$94,528</b>	<b>\$6,330,458</b>	<b>\$0</b>	<b>60.4</b>
Changes from FY 2025-26	\$125,452	\$28,710	-\$165,532	\$262,274	\$0	1.2
Percentage Change	1.9%	11.3%	-63.7%	4.3%	n/a	2.0%
FY 2026-27 Executive Request	\$6,708,751	\$283,765	\$94,528	\$6,330,458	\$0	60.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Health, Life, Dental

This line item pays for the state contribution to health insurance, life insurance, and dental insurance.

**Statutory Authority:** Sections 24-50-611 and 24-50-603 (9), C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request for common policies, and staff recommendation for all decision items.

### Executive Director's Office, Administration, Health, Life, and Dental

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$28,848,966	\$4,344,229	\$23,634,735	\$405,922	\$464,080	0.0
Other legislation	\$870,149	\$39,140	\$788,219	\$29,468	\$13,322	0.0
<b>Total FY 2025-26</b>	<b>\$29,719,115</b>	<b>\$4,383,369</b>	<b>\$24,422,954</b>	<b>\$435,390</b>	<b>\$477,402</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$29,719,115	\$4,383,369	\$24,422,954	\$435,390	\$477,402	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Employee compensation common policies	6,995,120	1,171,747	4,897,227	891,133	35,013	0.0
Impacts driven by other agencies	7,430	0	0	7,430	0	0.0
Operating common policies	0	990,730	0	-990,730	0	0.0
R1 New state parks	0	0	0	0	0	0.0
R2 CWCB Water Plan Grant Program	0	0	0	0	0	0.0
R4 SLB enhance lease compliance	0	0	0	0	0	0.0
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	0	0	0	0	0	0.0
Prior year actions	-870,149	-39,140	-788,219	-29,468	-13,322	0.0
<b>Total FY 2026-27</b>	<b>\$35,851,516</b>	<b>\$6,506,706</b>	<b>\$28,531,962</b>	<b>\$313,755</b>	<b>\$499,093</b>	<b>0.0</b>
Changes from FY 2025-26	\$6,132,401	\$2,123,337	\$4,109,008	-\$121,635	\$21,691	0.0
Percentage Change	20.6%	48.4%	16.8%	-27.9%	4.5%	n/a
FY 2026-27 Executive Request	\$36,086,688	\$6,506,706	\$28,767,134	\$313,755	\$499,093	0.0
Staff Rec. Above/-Below Request	-\$235,172	\$0	-\$235,172	\$0	\$0	0.0

## Short-term Disability

The appropriation for this line item funds short-term disability insurance premiums paid by the State to provide for the partial replacement of salary if an employee becomes disabled. The Department's short-term disability request is calculated as 0.17 percent of salaries.

**Statutory Authority:** Sections 24-50-611 and 24-50-603 (13), C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request for common policies, and staff recommendation for all decision items.

### Executive Director's Office, Administration, Short-term Disability

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$124,481	\$16,458	\$101,879	\$3,935	\$2,209	0.0
<b>Total FY 2025-26</b>	<b>\$124,481</b>	<b>\$16,458</b>	<b>\$101,879</b>	<b>\$3,935</b>	<b>\$2,209</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$124,481	\$16,458	\$101,879	\$3,935	\$2,209	0.0
Employee compensation common policies	3,511	1,526	1,732	454	-201	0.0
Impacts driven by other agencies	30	0	0	30	0	0.0
R1 New state parks	0	0	0	0	0	0.0
R2 CWCB Water Plan Grant Program	0	0	0	0	0	0.0
R4 SLB enhance lease compliance	0	0	0	0	0	0.0
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$128,022</b>	<b>\$17,984</b>	<b>\$103,611</b>	<b>\$4,419</b>	<b>\$2,008</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,541	\$1,526	\$1,732	\$484	-\$201	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	2.8%	9.3%	1.7%	12.3%	-9.1%	n/a
FY 2026-27 Executive Request	\$129,034	\$17,984	\$104,623	\$4,419	\$2,008	0.0
Staff Rec. Above/-Below Request	-\$1,012	\$0	-\$1,012	\$0	\$0	0.0

## Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance paid family and medical leave insurance benefits beginning January 1, 2023. It will finance up to 12 weeks of paid family and medical leave to eligible employees beginning January 1, 2024.

**Statutory Authority:** Section 8-13.3-516, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request for common policies, and staff recommendation for all decision items.

### Executive Director's Office, Administration, Paid Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$786,841	\$105,800	\$641,539	\$25,299	\$14,203	0.0
<b>Total FY 2025-26</b>	<b>\$786,841</b>	<b>\$105,800</b>	<b>\$641,539</b>	<b>\$25,299</b>	<b>\$14,203</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$786,841	\$105,800	\$641,539	\$25,299	\$14,203	0.0
Employee compensation common policies	35,970	9,812	24,534	2,917	-1,293	0.0
Impacts driven by other agencies	193	0	0	193	0	0.0
R1 New state parks	0	0	0	0	0	0.0
R2 CWCB Water Plan Grant Program	0	0	0	0	0	0.0
R4 SLB enhance lease compliance	0	0	0	0	0	0.0
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$823,004</b>	<b>\$115,612</b>	<b>\$666,073</b>	<b>\$28,409</b>	<b>\$12,910</b>	<b>0.0</b>
Changes from FY 2025-26	\$36,163	\$9,812	\$24,534	\$3,110	-\$1,293	0.0
Percentage Change	4.6%	9.3%	3.8%	12.3%	-9.1%	n/a
FY 2026-27 Executive Request	\$829,506	\$115,612	\$672,575	\$28,409	\$12,910	0.0
Staff Rec. Above/-Below Request	-\$6,502	\$0	-\$6,502	\$0	\$0	0.0

## Unfunded Liability Amortization Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

**Statutory Authority:** Section 24-51-411, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request for common policies, and staff recommendation for all decision items.

### Executive Director's Office, Administration, Unfunded Liability Amortization Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$17,485,336	\$2,351,112	\$14,256,402	\$562,192	\$315,630	0.0
<b>Total FY 2025-26</b>	<b>\$17,485,336</b>	<b>\$2,351,112</b>	<b>\$14,256,402</b>	<b>\$562,192</b>	<b>\$315,630</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,485,336	\$2,351,112	\$14,256,402	\$562,192	\$315,630	0.0
Employee compensation common policies	799,360	218,046	545,219	64,827	-28,732	0.0
Impacts driven by other agencies	4,284	0	0	4,284	0	0.0
R1 New state parks	0	0	0	0	0	0.0
R2 CWCB Water Plan Grant Program	0	0	0	0	0	0.0
R4 SLB enhance lease compliance	0	0	0	0	0	0.0
R5 Enhance tribal consultation	0	0	0	0	0	0.0
R6 Mine safety support	0	0	0	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$18,288,980</b>	<b>\$2,569,158</b>	<b>\$14,801,621</b>	<b>\$631,303</b>	<b>\$286,898</b>	<b>0.0</b>
Changes from FY 2025-26	\$803,644	\$218,046	\$545,219	\$69,111	-\$28,732	0.0
Percentage Change	4.6%	9.3%	3.8%	12.3%	-9.1%	n/a
FY 2026-27 Executive Request	\$18,433,482	\$2,569,158	\$14,946,123	\$631,303	\$286,898	0.0
Staff Rec. Above/-Below Request	-\$144,502	\$0	-\$144,502	\$0	\$0	0.0

## Salary Survey

Pursuant to Section 24-50-104 (4) (c), C.R.S., the Department of Personnel's total compensation report recommends a salary adjustment each year, which is funded by this line item.

**Statutory Authority:** Section 24-50-104, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, Salary Survey

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$4,728,328	\$644,204	\$3,842,730	\$154,353	\$87,041	0.0
<b>Total FY 2025-26</b>	<b>\$4,728,328</b>	<b>\$644,204</b>	<b>\$3,842,730</b>	<b>\$154,353</b>	<b>\$87,041</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,728,328	\$644,204	\$3,842,730	\$154,353	\$87,041	0.0
Employee compensation common policies	6,200,624	870,827	5,020,011	212,375	97,411	0.0
Prior year actions	-4,728,328	-644,204	-3,842,730	-154,353	-87,041	0.0
<b>Total FY 2026-27</b>	<b>\$6,200,624</b>	<b>\$870,827</b>	<b>\$5,020,011</b>	<b>\$212,375</b>	<b>\$97,411</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,472,296	\$226,623	\$1,177,281	\$58,022	\$10,370	0.0
Percentage Change	31.1%	35.2%	30.6%	37.6%	11.9%	n/a
FY 2026-27 Executive Request	\$6,200,624	\$870,827	\$5,020,011	\$212,375	\$97,411	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan takes effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

**Statutory Authority:** Section 24-50-1101, C.R.S., et seq.

**Request and Recommendation:** The staff recommendation is pending Committee action on compensation common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, Step Pay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$830,983	\$168,947	\$634,426	\$27,610	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$830,983</b>	<b>\$168,947</b>	<b>\$634,426</b>	<b>\$27,610</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$830,983	\$168,947	\$634,426	\$27,610	\$0	0.0
Employee compensation common policies	532,775	97,721	403,439	27,603	4,012	0.0
Prior year actions	-830,983	-168,947	-634,426	-27,610	0	0.0
<b>Total FY 2026-27</b>	<b>\$532,775</b>	<b>\$97,721</b>	<b>\$403,439</b>	<b>\$27,603</b>	<b>\$4,012</b>	<b>0.0</b>
Changes from FY 2025-26	-\$298,208	-\$71,226	-\$230,987	-\$7	\$4,012	0.0
Percentage Change	-35.9%	-42.2%	-36.4%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$532,775	\$97,721	\$403,439	\$27,603	\$4,012	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## PERA Direct Distribution

This line item is included as a common policy allocation payment for the state portion of the PERA Direct Distribution created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

**Statutory Authority:** Section 24-51-414, (2) C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee’s decision on compensation common policies.

### Executive Director's Office, Administration, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$3,250,765	\$501,079	\$2,643,512	\$106,174	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$3,250,765</b>	<b>\$501,079</b>	<b>\$2,643,512</b>	<b>\$106,174</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,250,765	\$501,079	\$2,643,512	\$106,174	\$0	0.0
Employee compensation common policies	80,010	19,186	52,779	8,045	0	0.0
<b>Total FY 2026-27</b>	<b>\$3,330,775</b>	<b>\$520,265</b>	<b>\$2,696,291</b>	<b>\$114,219</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$80,010	\$19,186	\$52,779	\$8,045	\$0	0.0
Percentage Change	2.5%	3.8%	2.0%	7.6%	n/a	n/a
FY 2026-27 Executive Request	\$3,330,775	\$520,265	\$2,696,291	\$114,219	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Shift Differential

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. These are second and third shift workers whose scheduled work hours fall outside of regular work hours.

**Statutory Authority:** Section 24-50-104 (1) (a), C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee’s decision on compensation common policies.

### Executive Director's Office, Administration, Shift Differential

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$507,624	\$0	\$507,624	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$507,624</b>	<b>\$0</b>	<b>\$507,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$507,624	\$0	\$507,624	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Employee compensation common policies	-787	0	-787	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$506,837</b>	<b>\$0</b>	<b>\$506,837</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$787	\$0	-\$787	\$0	\$0	0.0
Percentage Change	-0.2%	n/a	-0.2%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$506,837	\$0	\$506,837	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Workers' Compensation

This line item is used to pay the Department's share of the State's workers' compensation program administered by the Department of Personnel.

**Statutory Authority:** Section 24-30-1510.7, C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee's decision on operating common policies, which is slightly higher than the request.

### Executive Director's Office, Administration, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,394,381	\$10,424	\$1,369,093	\$2,147	\$12,717	0.0
<b>Total FY 2025-26</b>	<b>\$1,394,381</b>	<b>\$10,424</b>	<b>\$1,369,093</b>	<b>\$2,147</b>	<b>\$12,717</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,394,381	\$10,424	\$1,369,093	\$2,147	\$12,717	0.0
Operating common policies	423,617	3,167	415,935	652	3,863	0.0
<b>Total FY 2026-27</b>	<b>\$1,817,998</b>	<b>\$13,591</b>	<b>\$1,785,028</b>	<b>\$2,799</b>	<b>\$16,580</b>	<b>0.0</b>
Changes from FY 2025-26	\$423,617	\$3,167	\$415,935	\$652	\$3,863	0.0
Percentage Change	30.4%	30.4%	30.4%	30.4%	30.4%	n/a
FY 2026-27 Executive Request	\$1,797,034	\$9,635	\$1,776,037	\$0	\$11,362	0.0
Staff Rec. Above/-Below Request	\$20,964	\$3,956	\$8,991	\$2,799	\$5,218	0.0

## Operating Expenses

This line item includes both the Executive Director's Office operating costs and capital outlay. Capital outlay is typically spent on computers, furniture and other one-time purchases. A portion of this line is also annually held aside in a technology fund for IT projects that benefit all divisions within the Department. The total appropriation amount for this line changes very little from year to year. Staff notes that the majority of expenses are related to Division of Parks and Wildlife capital outlay related expenditures.

**Statutory Authority:** Sections 24-1-105, 24-1-124, and 24-33-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's request.

### Executive Director's Office, Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$295,356	\$3,427	\$950	\$290,979	\$0	0.0
Other legislation	\$6,026	\$0	\$6,026	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$301,382</b>	<b>\$3,427</b>	<b>\$6,976</b>	<b>\$290,979</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$301,382	\$3,427	\$6,976	\$290,979	\$0	0.0
Impacts driven by other agencies	7,338	0	0	7,338	0	0.0
Prior year actions	-47,230	0	-1,308	-45,922	0	0.0
<b>Total FY 2026-27</b>	<b>\$261,490</b>	<b>\$3,427</b>	<b>\$5,668</b>	<b>\$252,395</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$39,892	\$0	-\$1,308	-\$38,584	\$0	0.0
Percentage Change	-13.2%	0.0%	-18.8%	-13.3%	n/a	n/a
FY 2026-27 Executive Request	\$261,490	\$3,427	\$5,668	\$252,395	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Legal Services

This line item is used to pay the Department of Law for the provision of attorney and paralegal services for all Divisions.

**Statutory Authority:** Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on legal services common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$8,248,791	\$2,598,589	\$5,477,590	\$106,990	\$65,622	0.0
<b>Total FY 2025-26</b>	<b>\$8,248,791</b>	<b>\$2,598,589</b>	<b>\$5,477,590</b>	<b>\$106,990</b>	<b>\$65,622</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$8,248,791	\$2,598,589	\$5,477,590	\$106,990	\$65,622	0.0
Operating common policies	213,534	-156,067	363,086	42,942	-36,427	0.0
<b>Total FY 2026-27</b>	<b>\$8,462,325</b>	<b>\$2,442,522</b>	<b>\$5,840,676</b>	<b>\$149,932</b>	<b>\$29,195</b>	<b>0.0</b>
Changes from FY 2025-26	\$213,534	-\$156,067	\$363,086	\$42,942	-\$36,427	0.0
Percentage Change	2.6%	-6.0%	6.6%	40.1%	-55.5%	n/a
FY 2026-27 Executive Request	\$8,462,325	\$2,442,522	\$5,840,676	\$149,932	\$29,195	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Payment to Risk Management and Property Funds

This line item represents an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The Liability Program is used to pay liability claims and expenses brought against the State. The Property Program provides insurance coverage for State buildings and their contents.

**Statutory Authority:** Sections 24-30-1510 and 24-30-1510.5, C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee’s decision on operating common policies, which is slightly lower than the request.

### Executive Director's Office, Administration, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$3,532,751	\$140,667	\$3,354,581	\$23,240	\$14,263	0.0
<b>Total FY 2025-26</b>	<b>\$3,532,751</b>	<b>\$140,667</b>	<b>\$3,354,581</b>	<b>\$23,240</b>	<b>\$14,263</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$3,532,751	\$140,667	\$3,354,581	\$23,240	\$14,263	0.0
Operating common policies	-1,468,415	-58,469	-1,394,357	-9,660	-5,929	0.0
<b>Total FY 2026-27</b>	<b>\$2,064,336</b>	<b>\$82,198</b>	<b>\$1,960,224</b>	<b>\$13,580</b>	<b>\$8,334</b>	<b>0.0</b>
Changes from FY 2025-26	-\$1,468,415	-\$58,469	-\$1,394,357	-\$9,660	-\$5,929	0.0
Percentage Change	-41.6%	-41.6%	-41.6%	-41.6%	-41.6%	n/a
FY 2026-27 Executive Request	\$2,034,904	\$85,061	\$1,925,178	\$15,752	\$8,913	0.0
Staff Rec. Above/-Below Request	\$29,432	-\$2,863	\$35,046	-\$2,172	-\$579	0.0

## Vehicle Lease Payments

Funds provided through this line item enable the Department to lease vehicles from State Fleet Management in the Department of Personnel and Administration. Seven of the Department’s eight divisions lease vehicles to perform their work. The cost of each lease is based on the purchase price of the vehicle selected and the terms of the lease agreement.

**Statutory Authority:** Section 24-30-1104 (2), C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee’s decision on operating common policies, and based on staff recommendation for FY 26-27 decision items with vehicles.

### Executive Director's Office, Administration, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$9,207,001	\$1,245,214	\$7,870,869	\$22,646	\$68,272	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	-2,305,478	-636,571	-1,643,789	0	-25,118	0.0
<b>Total FY 2025-26</b>	<b>\$6,901,523</b>	<b>\$608,643</b>	<b>\$6,227,080</b>	<b>\$22,646</b>	<b>\$43,154</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,901,523	\$608,643	\$6,227,080	\$22,646	\$43,154	0.0
Prior year actions	2,344,638	636,571	1,682,949	0	25,118	0.0
R1 New state parks	25,656	0	25,656	0	0	0.0
R3 Resources to assist livestock producers	13,214	0	13,214	0	0	0.0
R4 SLB enhance lease compliance	3,792	0	3,792	0	0	0.0
R6 Mine safety support	2,743	0	2,743	0	0	0.0
Operating common policies	-1,345,742	-182,007	-1,150,446	-3,310	-9,979	0.0
<b>Total FY 2026-27</b>	<b>\$7,945,824</b>	<b>\$1,063,207</b>	<b>\$6,804,988</b>	<b>\$19,336</b>	<b>\$58,293</b>	<b>0.0</b>
Changes from FY 2025-26	\$1,044,301	\$454,564	\$577,908	-\$3,310	\$15,139	0.0
Percentage Change	15.1%	74.7%	9.3%	-14.6%	35.1%	n/a
FY 2026-27 Executive Request	\$7,945,824	\$705,275	\$7,180,014	\$22,646	\$37,889	0.0
Staff Rec. Above/-Below Request	\$0	\$357,932	-\$375,026	-\$3,310	\$20,404	0.0

## Capital Outlay

This line item provides funding for the replacement of equipment and furnishings and minor facility renovations.

**Statutory Authority:** Sections 24-1-105, 24-1-124, and 24-33-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's continuation-level request.

### Executive Director's Office, Administration, Capital Outlay

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,062,343	\$0	\$1,057,006	\$0	\$5,337	0.0
<b>Total FY 2025-26</b>	<b>\$1,062,343</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,062,343	\$0	\$1,057,006	\$0	\$5,337	0.0
<b>Total FY 2026-27</b>	<b>\$1,062,343</b>	<b>\$0</b>	<b>\$1,057,006</b>	<b>\$0</b>	<b>\$5,337</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$1,062,343	\$0	\$1,057,006	\$0	\$5,337	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Information Technology Asset Maintenance

This line item enables the Department to maintain and replace its IT systems. This includes annual IT support and maintenance agreements with hardware and software vendors, new and replacement equipment, computer supplies, data communication charges, utilities and other related costs.

**Statutory Authority:** Sections 24-1-105, 24-1-124, and 24-33-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Executive Director's Office, Administration, Information Technology Asset Maintenance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$882,819	\$123,076	\$647,509	\$112,234	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$882,819</b>	<b>\$123,076</b>	<b>\$647,509</b>	<b>\$112,234</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$882,819	\$123,076	\$647,509	\$112,234	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$882,819</b>	<b>\$123,076</b>	<b>\$647,509</b>	<b>\$112,234</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$882,819	\$123,076	\$647,509	\$112,234	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Leased Space

The responsibilities of the Department of Natural Resources extend across the entire state, and for reasons of efficiency and proximity to specific project areas DNR’s divisions operate a number of satellite offices throughout Colorado. In many instances, divisions are statutorily required to operate offices in specific counties and/or congressional districts.

**Statutory Authority:** Section 24-30-1303, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

### Executive Director's Office, Administration, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,031,434	\$775,806	\$1,220,009	\$5,905	\$29,714	0.0
<b>Total FY 2025-26</b>	<b>\$2,031,434</b>	<b>\$775,806</b>	<b>\$1,220,009</b>	<b>\$5,905</b>	<b>\$29,714</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,031,434	\$775,806	\$1,220,009	\$5,905	\$29,714	0.0
Technical adjustments	62,241	8,970	53,064	53	154	0.0
<b>Total FY 2026-27</b>	<b>\$2,093,675</b>	<b>\$784,776</b>	<b>\$1,273,073</b>	<b>\$5,958</b>	<b>\$29,868</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$62,241	\$8,970	\$53,064	\$53	\$154	0.0
Percentage Change	3.1%	1.2%	4.3%	0.9%	0.5%	n/a
FY 2026-27 Executive Request	\$2,093,675	\$784,776	\$1,273,073	\$5,958	\$29,868	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Capitol Complex Leased Space

This line item is used to pay the Department of Personnel for the costs of maintaining state buildings that are part of the capitol complex. Capitol Complex Leased Space is appropriated based on usable square footage utilized by each state department. For the Department of Natural Resources, this includes 79,240 square feet of space at 1313 Sherman Street (Centennial Building).

**Statutory Authority:** Section 24-30-1104 (4), C.R.S., and Part 1 of Article 82 of Title 24, C.R.S.

**Request and Recommendation:** Staff recommends the below appropriation to align with the Committee's decision on operating common policies, which is slightly lower than the request.

### Executive Director's Office, Administration, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$939,891	\$298,122	\$337,281	\$141,659	\$162,829	0.0
Total FY 2025-26	\$939,891	\$298,122	\$337,281	\$141,659	\$162,829	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$939,891	\$298,122	\$337,281	\$141,659	\$162,829	0.0
Operating common policies	-60,862	-19,305	-21,840	-9,173	-10,544	0.0
Total FY 2026-27	\$879,029	\$278,817	\$315,441	\$132,486	\$152,285	0.0
Changes from FY 2025-26	-\$60,862	-\$19,305	-\$21,840	-\$9,173	-\$10,544	0.0
Percentage Change	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	n/a
FY 2026-27 Executive Request	\$887,650	\$281,552	\$320,154	\$133,785	\$152,159	0.0
Staff Rec. Above/-Below Request	-\$8,621	-\$2,735	-\$4,713	-\$1,299	\$126	0.0

## Payments to OIT

This line item provides spending authority for the Department to purchase IT services from the Governor's Office of Information Technology (OIT). The majority of this appropriation is used to pay for the OIT staff who provide network support, desktop support, and applications development for the Department.

**Statutory Authority:** Sections 24-37.5-103, 4-37.5-506 and 24-37.5-604, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on IT common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, Payments to OIT

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$19,643,096	\$3,484,556	\$15,433,898	\$465,005	\$259,637	0.0
Other legislation	-2,175,795	-207,633	-1,875,929	-57,357	-34,876	0.0
<b>Total FY 2025-26</b>	<b>\$17,467,301</b>	<b>\$3,276,923</b>	<b>\$13,557,969</b>	<b>\$407,648</b>	<b>\$224,761</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$17,467,301	\$3,276,923	\$13,557,969	\$407,648	\$224,761	0.0
Prior year actions	2,191,755	207,633	1,891,889	57,357	34,876	0.0
Operating common policies	1,664,132	104,537	834,199	722,486	2,910	0.0
Impacts driven by other agencies	-514,120	-82,932	-392,483	-32,322	-6,383	0.0
<b>Total FY 2026-27</b>	<b>\$20,809,068</b>	<b>\$3,506,161</b>	<b>\$15,891,574</b>	<b>\$1,155,169</b>	<b>\$256,164</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,341,767	\$229,238	\$2,333,605	\$747,521	\$31,403	0.0
Percentage Change	19.1%	7.0%	17.2%	183.4%	14.0%	n/a
FY 2026-27 Executive Request	\$20,809,068	\$3,506,161	\$15,891,574	\$1,155,169	\$256,164	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## CORE Operations

This line item funds the Department's share of the statewide accounting system (CORE) used by the State Controller to record all state revenues and expenditures.

**Statutory Authority:** Section 24-30-209, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on operating common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, CORE Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$134,921	\$10,225	\$117,615	\$3,278	\$3,803	0.0
<b>Total FY 2025-26</b>	<b>\$134,921</b>	<b>\$10,225</b>	<b>\$117,615</b>	<b>\$3,278</b>	<b>\$3,803</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$134,921	\$10,225	\$117,615	\$3,278	\$3,803	0.0
Operating common policies	487,196	38,444	420,305	12,648	15,799	0.0
<b>Total FY 2026-27</b>	<b>\$622,117</b>	<b>\$48,669</b>	<b>\$537,920</b>	<b>\$15,926</b>	<b>\$19,602</b>	<b>0.0</b>
Changes from FY 2025-26	\$487,196	\$38,444	\$420,305	\$12,648	\$15,799	0.0
Percentage Change	361.1%	376.0%	357.4%	385.8%	415.4%	n/a
FY 2026-27 Executive Request	\$622,117	\$48,669	\$537,920	\$15,926	\$19,602	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Digital Trunk Radio Payments

This line item provides funding for payments to the Office of Public Safety Communications in the Department of Public Safety related to digital trunk radio user charges. This is a new line item that reflects the transfer of digital trunk radio administration from the Office of Information Technology to the Office of Public Safety Communications as created by H.B. 22-1353 (Public Safety Communications Transfer).

**Statutory Authority:** Section 24-33.5-2508, C.R.S.

**Request and Recommendation:** The staff recommendation is pending Committee action on common policies. The table below reflects the Department request.

### Executive Director's Office, Administration, Digital Trunk Radio Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,943,510	\$0	\$1,943,510	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,943,510</b>	<b>\$0</b>	<b>\$1,943,510</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,943,510	\$0	\$1,943,510	\$0	\$0	0.0
Operating common policies	-84,559	0	-84,559	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,858,951</b>	<b>\$0</b>	<b>\$1,858,951</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$84,559	\$0	-\$84,559	\$0	\$0	0.0
Percentage Change	-4.4%	n/a	-4.4%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,858,951	\$0	\$1,858,951	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Species Conservation Trust Fund

Senate Bill 21-281 (Concerning Severance Tax Revenue) authorized an annual appropriation up to \$5.0 annually from the Severance Tax Operational Fund to the Species Conservation Trust Fund (SCTF). However, pursuant to Section 24-33-111 (3)(a), C.R.S., legislative approval through an annual SCTF bill is required to authorize spending from the Species Conservation Trust Fund.

**Statutory Authority:** Section 39-29-109.3 (1)(g)(I), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's request.

### Executive Director's Office, Administration, Species Conservation Trust Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Other legislation	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
Prior year actions	-5,000,000	0	-5,000,000	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	-\$5,000,000	\$0	-\$5,000,000	\$0	\$0	0.0
Percentage Change	-50.0%	n/a	-50.0%	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Wildfire Mitigation Capacity Development Fund

Senate Bill 23-139 (State Severance Tax Trust Fund Allocation) authorized an annual appropriation up to \$5.0 annually from the Severance Tax Operational Fund to the Wildfire Mitigation Capacity Development Fund. This continuously appropriated cash fund supports the Colorado Strategic Wildfire Action Program.

**Statutory Authority:** Section 39-29-109.3 (1)(g)(V), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Executive Director's Office, Administration, Wildfire Mitigation and Capacity Development Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Percentage Change</b>						
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Special Programs

### Colorado Avalanche Information Center

The Colorado Avalanche Information Center (CAIC) is responsible for forecasting avalanche danger and providing education and safety training to help reduce risks to highway travelers, Colorado Department of Transportation (CDOT) staff, recreationalists, and avalanche professionals.

**Statutory Authority:** Sections 24-1-124 (2.1) (c) and 24-33-116, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Executive Director's Office, Special Programs, Colorado Avalanche Information Center**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,571,784	\$0	\$1,718,032	\$834,781	\$18,971	22.7
<b>Total FY 2025-26</b>	<b>\$2,571,784</b>	<b>\$0</b>	<b>\$1,718,032</b>	<b>\$834,781</b>	<b>\$18,971</b>	<b>22.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,571,784	\$0	\$1,718,032	\$834,781	\$18,971	22.7
Prior year actions	48,251	0	33,514	14,737	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,620,035</b>	<b>\$0</b>	<b>\$1,751,546</b>	<b>\$849,518</b>	<b>\$18,971</b>	<b>22.7</b>
Changes from FY 2025-26	\$48,251	\$0	\$33,514	\$14,737	\$0	0.0
Percentage Change	1.9%	n/a	2.0%	1.8%	0.0%	0.0%
FY 2026-27 Executive Request	\$2,620,035	\$0	\$1,751,546	\$849,518	\$18,971	22.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**Colorado River Program**

This line item supports funding for the Upper Colorado River Commissioner and a communications specialist.

**Statutory Authority:** Section 37-61-101, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Executive Director's Office, Special Programs, Colorado River Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$325,042	\$0	\$325,042	\$0	\$0	2.0
<b>Total FY 2025-26</b>	<b>\$325,042</b>	<b>\$0</b>	<b>\$325,042</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$325,042	\$0	\$325,042	\$0	\$0	2.0
Prior year actions	7,353	0	7,353	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$332,395</b>	<b>\$0</b>	<b>\$332,395</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$7,353	\$0	\$7,353	\$0	\$0	0.0
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$332,395	\$0	\$332,395	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Colorado Produced Water Consortium

Created by H.B. 23-1242, the Colorado Produced Water Consortium makes recommendations to state agencies and the General Assembly regarding the recycling and reuse of produced water, develops guidance documents on best practices for in-field recycling and reuse of produced water, and reports on:

- Existing produced water infrastructure, storage, and treatment facilities;
- The volume of produced water in different oil and gas basins available for recycling and reuse; and
- Additional infrastructure, storage, and technology needed to achieve different levels of recycling and reuse of produced water throughout the state.

**Statutory Authority:** Section 34-60-135 (2)(a), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

### Executive Director's Office, Special Programs, Colorado Produced Water Consortium

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$238,038	\$0	\$238,038	\$0	\$0	2.0
<b>Total FY 2025-26</b>	<b>\$238,038</b>	<b>\$0</b>	<b>\$238,038</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$238,038	\$0	\$238,038	\$0	\$0	2.0
Prior year actions	5,742	0	5,742	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$243,780</b>	<b>\$0</b>	<b>\$243,780</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$5,742	\$0	\$5,742	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$243,780	\$0	\$243,780	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within this subdivision. The Department uses the funds collected to offset General Fund that would otherwise be required to pay for services from the Executive Director’s Office.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Executive Director's Office, Special Programs, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$133,236	\$0	\$133,236	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2025-26	\$133,236	\$0	\$133,236	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$133,236	\$0	\$133,236	\$0	\$0	0.0
Operating common policies	49,241	0	49,241	0	0	0.0
Total FY 2026-27	\$182,477	\$0	\$182,477	\$0	\$0	0.0
Changes from FY 2025-26	\$49,241	\$0	\$49,241	\$0	\$0	0.0
Percentage Change	37.0%	n/a	37.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$182,477	\$0	\$182,477	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (2) Division of Reclamation, Mining, and Safety

The Division of Reclamation, Mining, and Safety (DRMS) helps to develop Colorado’s mining industry in an environmentally protective manner and ensures that mined land is reclaimed to a beneficial use. This includes:

1. Permitting, inspecting, and ensuring compliance at active coal and mineral prospecting and mining operations;
2. Safeguarding and reclaiming abandoned and forfeited mine sites; and
3. Training, testing, and certifying mine employees in accordance with federal health and safety standards.

Pursuant to Section 39-29-109.3 (1)(c), C.R.S., the General Assembly may appropriate up to 25.0 percent of the money in the Severance Tax Operational Fund to the division.

### Division of Reclamation, Mining, and Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$8,807,454	\$0	\$5,073,164	\$0	\$3,734,290	64.8
Other legislation	1,440	0	1,440	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$8,808,894</b>	<b>\$0</b>	<b>\$5,074,604</b>	<b>\$0</b>	<b>\$3,734,290</b>	<b>64.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$8,808,894	\$0	\$5,074,604	\$0	\$3,734,290	64.8
R6 Mine safety support	103,992	0	103,992	0	0	0.9
Operating common policies	96,994	0	1,686	0	95,308	0.0
Prior year actions	175,395	0	101,549	0	73,846	0.0
<b>Total FY 2026-27</b>	<b>\$9,185,275</b>	<b>\$0</b>	<b>\$5,281,831</b>	<b>\$0</b>	<b>\$3,903,444</b>	<b>65.7</b>
Changes from FY 2025-26	\$376,381	\$0	\$207,227	\$0	\$169,154	0.9
Percentage Change	4.3%	0.0%	4.1%	0.0%	4.5%	1.4%
FY 2026-27 Executive Request	\$9,211,545	\$0	\$5,308,101	\$0	\$3,903,444	65.7
Staff Rec. Above/-Below Request	-\$26,270	\$0	-\$26,270	\$0	\$0	0.0

### → R6 Mine safety support

#### Request

The Department asks for trainer to increase mine safety and rescue training and inspection capacity.

Year 1: \$157,456 and 0.9 FTE from the Severance Tax Operational Fund.

Year 2: \$168,105 and 1.0 FTE from the same fund.

## Recommendation

Staff recommends approval of the request, with adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

Year 1: \$106,735 and 0.9 FTE from the Severance Tax Operational Fund.

Year 2: \$140,352 and 1.0 FTE from the same fund.

### R6 Budget and Out-Year Costs (Staff Recommendation)

Fiscal Year	FTE	Total	Personal Services	Operating Expenses	One-Time Capital	Vehicle Lease and Operating	Travel (per diem, lodging)	Centrally Appropriated Costs
FY 26-27	0.9	\$106,735	77,466	3,489	7,000	10,680	8,100	0
FY 27-28	1.0	\$140,352	86,074	8,362	0	15,310	8,100	22,506

## Analysis

The Mine Safety Training Program (MSTP) is responsible for:

- Implementing mine safety and education programs;
- Inspecting tourist mines;
- Training mine rescuers;
- Ensuring compliance with state and federal regulations on mine safety, health, and explosive use and storage; and
- Testing and certifying coal mine officials to ensure compliance with federal law.

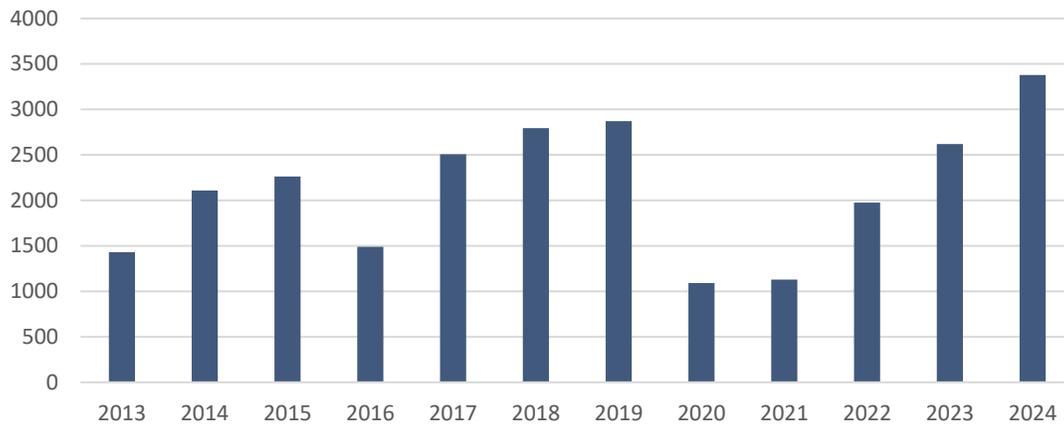
The program has seen a growing increase in training attendance, and has also indicated a desire to return to more frequent (twice a year) tourist mine inspections.

## Safety Training

Mine safety education and training efforts are focused on areas of high fatalities and accident/injury across the state. The training is funded by severance tax and federal funds from the Mine Safety Health Administration.

The number of trainees has increased over the past ten years, with 2024 showing an all-time high number of trainees. The number of trainees in 2024 was more than double the amount in 2013. The program has not received additional staff or resources since 2013, outside of annual common policy adjustments.

**Number of MSTP trainees over time**



The training program follows federal regulations and includes:

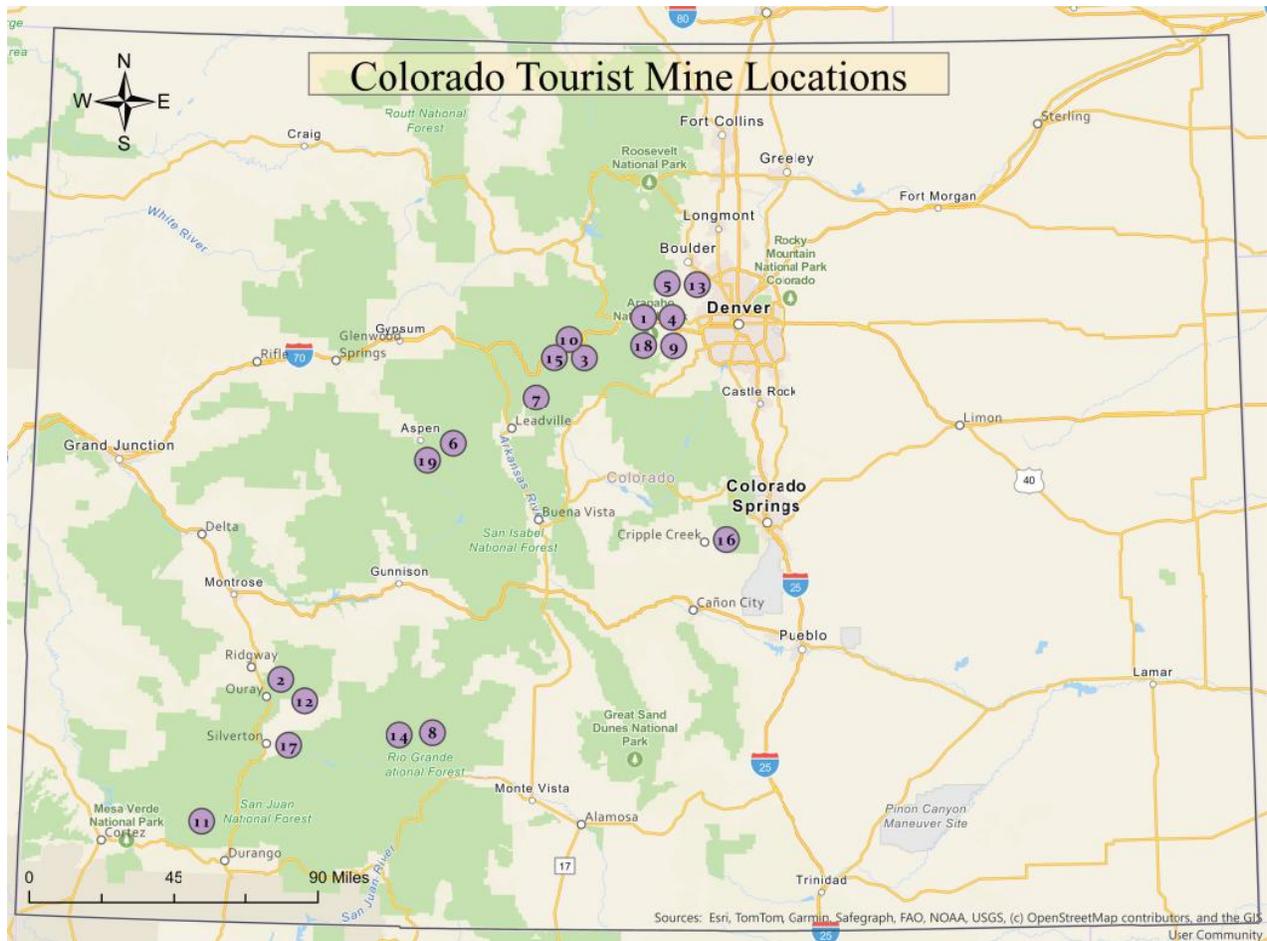
- New miner training (24 hours)
- A required annual refresher for experienced miners (8 hours)
- Mine rescue team training (initial 20-hour course, followed by 96 hours of annual refresher training)
- Coal miner certification
- Train the trainer opportunities for individuals to become certified instructors

Each training not only requires training time (approximately 1,864 training hours delivered in 2024), but it also requires time for curriculum development, customization, and travel time. They also involve coordinating with mine staff to ensure the training is suitable for the resources and set-up available in a specific mine.

Class sizes are typically between 30 to 40 attendees. However, to comply with the most recent federal grant award, the program must ensure the maximum class size is 35 trainees per trainer. The Department indicates that this has further constrained staff.

## **Tourist Mine Inspections**

Tourist mines are non-producing mines that allow public visitors, but do have potential visitation risks including structural instability, hazardous materials (e.g., old explosives, toxic gas), and natural hazards (e.g., cave-ins, water-filled pits and shafts). Colorado has 19 active tourist mines as shown in the map below. Some of these mines record 40,000 to 60,000 visitors per year.



Source: Department of Natural Resources

Currently, these mines are inspected annually. Inspections are usually performed at the beginning of the tourist season. An inspection typically lasts one day, covering a wide range of items including ventilation, fire control, electrical safety, personal protection, emergency evacuation, and explosives.

Prior to 2013, mines were inspected twice a year. The operational decision to reduce inspection frequency was made in order to reallocate resources towards an increased demand for safety training.

Since 2013, the Department indicates that “an increase in maintenance problems, health and safety concerns, and complaints has been noted”. The proposed staff would allow the Department to return to twice a year tourist mine inspections.

### Existing and Proposed Staff

Currently, the program is supported by two full-time mine safety trainers, part-time staff, and a program director. The Department indicates that training staff currently travel about 107 days per year, and that they are not able to keep up with training and inspection needs. The Program Director has stepped in as a trainer to fill gaps, logging approximately 507 hours per year and occasionally traveling for a full month at a time.

The Department indicates that the director’s time spent training for the MSTP program is also creating backlogs in other areas, since the director is also responsible for the Blaster Certification Program.

### R6 Workload for New Mine Safety Trainer

Activity	Hours
Tourist mine inspections and follow-up	176
Safety training (leading training, curriculum development, staff back-up, equipment upkeep)	1,200
Training delivery relief for Program Director	507
Staff training and administration	197
<b>Total</b>	<b>2,080</b>

## Line Item Detail – Coal Land Reclamation

The Coal Regulatory Program regulates active coal mines and ensures mined lands are reclaimed to beneficial use. Colorado was granted state primacy to regulate coal mines following the passage of the federal Surface Mining Control and Reclamation Act (SMCRA), Title V of 1977. The program is funded with 77.6 percent federal funds from the U.S. Department of the Interior's Office of Surface Mining (OSM) and 22.4 percent state cash match from the Severance Tax Operational Fund, based on total permitted mine acres located on federally owned lands versus non-federal acres. The federal grant funds are contingent on Colorado maintaining state primacy to conduct a coal regulation program. The state severance tax funds are subject to a statutory limit on the Division's total allowable usage of 25.0 percent of the total revenue in the Operational Fund (Section 39-29-109.3 (1)(c), C.R.S.). Staff include technical regulatory and management staff, a grant/financial warranty specialist, administrative staff and a share of central administrative staff that support the entire division.

### Program Costs

This line supports personnel and operating costs for the Coal Regulatory Program.

**Statutory Authority:** Sections 34-33-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's request.

#### Division of Reclamation, Mining, and Safety, Coal Land Reclamation, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,150,814	\$0	\$505,066	\$0	\$1,645,748	19.0
<b>Total FY 2025-26</b>	<b>\$2,150,814</b>	<b>\$0</b>	<b>\$505,066</b>	<b>\$0</b>	<b>\$1,645,748</b>	<b>19.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,150,814	\$0	\$505,066	\$0	\$1,645,748	19.0
Prior year actions	40,425	0	23,040	0	17,385	0.0
<b>Total FY 2026-27</b>	<b>\$2,191,239</b>	<b>\$0</b>	<b>\$528,106</b>	<b>\$0</b>	<b>\$1,663,133</b>	<b>19.0</b>
Changes from FY 2025-26	\$40,425	\$0	\$23,040	\$0	\$17,385	0.0
Percentage Change	1.9%	n/a	4.6%	n/a	1.1%	0.0%
FY 2026-27 Executive Request	\$2,191,239	\$0	\$528,106	\$0	\$1,663,133	19.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within the Coal Land Reclamation subdivision.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Division of Reclamation, Mining, and Safety, Coal Land Reclamation, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$89,018	\$0	\$18,694	\$0	\$70,324	0.0
<b>Total FY 2025-26</b>	<b>\$89,018</b>	<b>\$0</b>	<b>\$18,694</b>	<b>\$0</b>	<b>\$70,324</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$89,018	\$0	\$18,694	\$0	\$70,324	0.0
Operating common policies	-4,627	0	-972	0	-3,655	0.0
<b>Total FY 2026-27</b>	<b>\$84,391</b>	<b>\$0</b>	<b>\$17,722</b>	<b>\$0</b>	<b>\$66,669</b>	<b>0.0</b>
Changes from FY 2025-26	-\$4,627	\$0	-\$972	\$0	-\$3,655	0.0
Percentage Change	-5.2%	n/a	-5.2%	n/a	-5.2%	n/a
FY 2026-27 Executive Request	\$84,391	\$0	\$17,722	\$0	\$66,669	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Inactive Mines

The Inactive Mines Reclamation Program (IMRP) is responsible for safeguarding abandoned mine openings, and reclaiming pre-law or legacy abandoned mine sites mined prior to passage of SMCRA in 1977. Funding consists of OSM federal grant funds and state cash funds from the Severance Tax Operational Fund. Unlike the Coal Program, no specific percentage cash match is required but federal funding is contingent on maintaining a federally-approved coal mining regulatory program.

The subdivision also includes:

- The Mining Non-Point Source (MNPS) Program, which helps local entities secure federal funding from the U.S. Environmental Protection Agency (EPA) for water quality improvement (not water treatment) projects at abandoned legal mine sites. The Severance Tax Operational Fund is used as matching funds for federal grants that support this program.
- Funds to reclaim mine sites forfeited due to operator bankruptcy or death, or that had insufficient bonds when the mining permit was revoked.
- Funds for an initial response to environmental emergencies at both permitted and legacy mining sites.

## Program Costs

This line supports personnel and operating costs associated with the activities described above. To accommodate projects completed at high elevations, the time required for landowner and contract approval, and the length of time mine reclamation can take to complete, the line item has three-year spending authority.

**Statutory Authority:** Sections 34-21-101 to 34-21-103, C.R.S., Section 34-24-110, C.R.S., Sections 34-32-118 and 34-32.5-118, Sections 34-32-122, 34-32-124 and 34-32-124.5, C.R.S., Section 34-33-133, C.R.S., and Section 34-34-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

### Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,828,018	\$0	\$1,250,384	\$0	\$1,577,634	17.8
<b>Total FY 2025-26</b>	<b>\$2,828,018</b>	<b>\$0</b>	<b>\$1,250,384</b>	<b>\$0</b>	<b>\$1,577,634</b>	<b>17.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,828,018	\$0	\$1,250,384	\$0	\$1,577,634	17.8
Prior year actions	61,692	0	10,406	0	51,286	0.0
<b>Total FY 2026-27</b>	<b>\$2,889,710</b>	<b>\$0</b>	<b>\$1,260,790</b>	<b>\$0</b>	<b>\$1,628,920</b>	<b>17.8</b>
Changes from FY 2025-26	\$61,692	\$0	\$10,406	\$0	\$51,286	0.0
Percentage Change	2.2%	n/a	0.8%	n/a	3.3%	0.0%
FY 2026-27 Executive Request	\$2,889,710	\$0	\$1,260,790	\$0	\$1,628,920	17.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within the Inactive Mines subdivision.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Division of Reclamation, Mining, and Safety, Inactive Mines, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$202,570	\$0	\$76,941	\$0	\$125,629	0.0
<b>Total FY 2025-26</b>	<b>\$202,570</b>	<b>\$0</b>	<b>\$76,941</b>	<b>\$0</b>	<b>\$125,629</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$202,570	\$0	\$76,941	\$0	\$125,629	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating common policies	88,998	0	-5,853	0	94,851	0.0
<b>Total FY 2026-27</b>	<b>\$291,568</b>	<b>\$0</b>	<b>\$71,088</b>	<b>\$0</b>	<b>\$220,480</b>	<b>0.0</b>
Changes from FY 2025-26	\$88,998	\$0	-\$5,853	\$0	\$94,851	0.0
Percentage Change	43.9%	n/a	-7.6%	n/a	75.5%	n/a
FY 2026-27 Executive Request	\$291,568	\$0	\$71,088	\$0	\$220,480	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Minerals

This program issues and enforces mining and reclamation permits for all non-coal mines in Colorado on state, federal, and private lands. The types of minerals regulated under this program include metals (e.g. gold, silver, and molybdenum), construction materials (e.g., sand, gravel, marble, and flagstone), uranium, and vanadium. The Minerals Program also regulates oil shale development but coordinates extensively with the Energy and Carbon Management Commission in reviewing permits and conducting inspections. Additionally, operating costs of the Mined Land Reclamation Board are paid from this line item. Fund sources include permitting fees deposited in the Mined Land Reclamation Fund and severance tax revenues from the Severance Tax Operational Fund. Most fees are set in statute, but some are set by rule pursuant to Section 34-32-127, C.R.S.

### Program Costs

This line supports personnel and operating costs for the Minerals Program.

**Statutory Authority:** Sections 34-32-101, et seq., and 34-32.5-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

#### Division of Reclamation, Mining, and Safety, Minerals, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,683,347	\$0	\$2,683,347	\$0	\$0	23.0
Other legislation	\$1,440	\$0	\$1,440	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,684,787</b>	<b>\$0</b>	<b>\$2,684,787</b>	<b>\$0</b>	<b>\$0</b>	<b>23.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,684,787	\$0	\$2,684,787	\$0	\$0	23.0
Prior year actions	62,388	0	62,388	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$2,747,175</b>	<b>\$0</b>	<b>\$2,747,175</b>	<b>\$0</b>	<b>\$0</b>	<b>23.0</b>
Changes from FY 2025-26	\$62,388	\$0	\$62,388	\$0	\$0	0.0
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$2,747,175	\$0	\$2,747,175	\$0	\$0	23.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within the Minerals subdivision.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Division of Reclamation, Mining, and Safety, Minerals, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$113,400	\$0	\$113,400	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$113,400</b>	<b>\$0</b>	<b>\$113,400</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$113,400	\$0	\$113,400	\$0	\$0	0.0
Operating common policies	4,257	0	4,257	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$117,657</b>	<b>\$0</b>	<b>\$117,657</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$4,257	\$0	\$4,257	\$0	\$0	0.0
Percentage Change	3.8%	n/a	3.8%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$117,657	\$0	\$117,657	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Mines Program

The Mines Program includes the Colorado and Federal Mine Safety Program, and the Blaster Certification Program.

### Colorado and Federal Mine Safety Program

This program conducts safety audits of active mines, provides mine rescue and safety training, produces and distributes mine safety training materials, and inspects tourist mines. Federal funds are from the Mine Safety and Health Administration in the U.S. Department of Labor and account for the majority of program funding. The remainder of the appropriation is comprised of cash funds from the Severance Tax Operational Fund and a small amount of fee revenue from coal mine certification exams and training materials.

**Statutory Authority:** Articles 20 to 24 of Title 34, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the Department’s R6 request. Staff recommendation differs slightly from the request due to committee policy on centrally appropriated line items for new staff, and hiring at the minimum instead of the average salary.

**Division of Reclamation, Mining, and Safety, Mines Program, Colorado and Federal Mine Safety Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$579,581	\$0	\$381,597	\$0	\$197,984	4.0
<b>Total FY 2025-26</b>	<b>\$579,581</b>	<b>\$0</b>	<b>\$381,597</b>	<b>\$0</b>	<b>\$197,984</b>	<b>4.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$579,581	\$0	\$381,597	\$0	\$197,984	4.0
R6 Mine safety support	103,992	0	103,992	0	0	0.9
Prior year actions	3,536	0	3,536	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$687,109</b>	<b>\$0</b>	<b>\$489,125</b>	<b>\$0</b>	<b>\$197,984</b>	<b>4.9</b>
Changes from FY 2025-26	\$107,528	\$0	\$107,528	\$0	\$0	0.9
Percentage Change	18.6%	n/a	28.2%	n/a	0.0%	22.5%
FY 2026-27 Executive Request	\$713,379	\$0	\$515,395	\$0	\$197,984	4.9
Staff Rec. Above/-Below Request	-\$26,270	\$0	-\$26,270	\$0	\$0	0.0

**Blaster Certification Program**

This line item provides funding for the Blaster Certification Program, which administers certification exams required by certain coal mine officials as specified in Section 34-22-105, C.R.S. Federal funds from the U.S. Department of the Interior's Office of Surface Mining (OSM) account for 79.0 percent of program funding with a 21.0 percent state match from the Severance Tax Operational Fund.

**Statutory Authority:** Section 34-33-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Division of Reclamation, Mining, and Safety, Mines Program, Blaster Certification Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$145,302	\$0	\$37,642	\$0	\$107,660	1.0
<b>Total FY 2025-26</b>	<b>\$145,302</b>	<b>\$0</b>	<b>\$37,642</b>	<b>\$0</b>	<b>\$107,660</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$145,302	\$0	\$37,642	\$0	\$107,660	1.0
Prior year actions	7,354	0	2,179	0	5,175	0.0
<b>Total FY 2026-27</b>	<b>\$152,656</b>	<b>\$0</b>	<b>\$39,821</b>	<b>\$0</b>	<b>\$112,835</b>	<b>1.0</b>
Changes from FY 2025-26	\$7,354	\$0	\$2,179	\$0	\$5,175	0.0
Percentage Change	5.1%	n/a	5.8%	n/a	4.8%	0.0%
FY 2026-27 Executive Request	\$152,656	\$0	\$39,821	\$0	\$112,835	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within the Mines Program subdivision. The Department uses the funds collected to offset General Fund that would otherwise be required to pay for services from the Executive Director’s Office.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Division of Reclamation, Mining, and Safety, Mines Program, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$15,404	\$0	\$6,093	\$0	\$9,311	0.0
<b>Total FY 2025-26</b>	<b>\$15,404</b>	<b>\$0</b>	<b>\$6,093</b>	<b>\$0</b>	<b>\$9,311</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$15,404	\$0	\$6,093	\$0	\$9,311	0.0
Operating common policies	8,366	0	4,254	0	4,112	0.0
<b>Total FY 2026-27</b>	<b>\$23,770</b>	<b>\$0</b>	<b>\$10,347</b>	<b>\$0</b>	<b>\$13,423</b>	<b>0.0</b>
Changes from FY 2025-26	\$8,366	\$0	\$4,254	\$0	\$4,112	0.0
Percentage Change	54.3%	n/a	69.8%	n/a	44.2%	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$23,770</b>	<b>\$0</b>	<b>\$10,347</b>	<b>\$0</b>	<b>\$13,423</b>	<b>0.0</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (3) Energy and Carbon Management Commission

The Energy and Carbon Management Commission (ECMC) regulates the exploration, development, and conservation of Colorado's oil and natural gas resources in a manner that protects public health, safety, welfare, the environment, and wildlife resources.

The Commission creates regulations governing oil and gas development, issues permits, enforces laws and regulations, ensures proper reclamation of well sites, and provides information on oil and gas production. The Commission also responds to complaints and inquiries, addresses oil and gas spills and other environmental emergencies at production sites, manages plugging and reclamation work at abandoned well sites, and performs baseline water quality studies.

### Energy and Carbon Management Commission

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$33,562,893	\$0	\$33,411,729	\$0	\$151,164	204.5
<b>Total FY 2025-26</b>	<b>\$33,562,893</b>	<b>\$0</b>	<b>\$33,411,729</b>	<b>\$0</b>	<b>\$151,164</b>	<b>204.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$33,562,893	\$0	\$33,411,729	\$0	\$151,164	204.5
Operating common policies	135,829	0	143,968	0	-8,139	0.0
Prior year actions	513,383	0	513,383	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$34,212,105</b>		<b>\$34,069,080</b>	<b>\$0</b>	<b>\$143,025</b>	<b>204.5</b>
Changes from FY 2025-26	\$649,212	\$0	\$657,351	\$0	-\$8,139	0.0
Percentage Change	1.9%	0.0%	2.0%	0.0%	-5.4%	0.0%
FY 2026-27 Executive Request	\$34,212,105	\$0	\$34,069,080	\$0	\$143,025	204.5
Staff Rec. Above/-Below Request	\$0		\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Program Costs

This line item supports the majority of personal services and operating expenses for the ECMC. Approximately 28.3 percent of the funding for this line item is from the Severance Tax Operational Fund. The other 71.7 percent is from the Energy and Carbon Management Cash Fund (ECMC Fund). The ECMC Fund is supported by a statewide mill levy on the market value of oil and gas production. Pursuant to Section 34-60-122 (1)(a), C.R.S., the mill levy rate is capped at a maximum of 1.7 mills, but the Commission has the authority to increase or decrease the mill levy rate under the cap if necessary to align revenue with expenditures from the Response Fund. The current rate is 1.5 mills.

**Statutory Authority:** Section 34-60-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Energy and Carbon Management Commission, Program Costs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$22,258,626	\$0	\$22,258,626	\$0	\$0	202.5
<b>Total FY 2025-26</b>	<b>\$22,258,626</b>	<b>\$0</b>	<b>\$22,258,626</b>	<b>\$0</b>	<b>\$0</b>	<b>202.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$22,258,626	\$0	\$22,258,626	\$0	\$0	202.5
Prior year actions	513,383	0	513,383	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$22,772,009</b>	<b>\$0</b>	<b>\$22,772,009</b>	<b>\$0</b>	<b>\$0</b>	<b>202.5</b>
Changes from FY 2025-26	\$513,383	\$0	\$513,383	\$0	\$0	0.0
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$22,772,009	\$0	\$22,772,009	\$0	\$0	202.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Underground Injection Program

The Underground Injection Control Program regulates Class II underground injection wells under authority delegated to the ECOMC by the U.S. Environmental Protection Agency (EPA). This includes overseeing the injection of oil and gas production wastes or the injection of liquids to enhance fuel recovery, as well as the inspecting and permitting of sites where these underground injections occur. Program funding comes from a federal grant through the EPA.

**Statutory Authority:** Section 34-60-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Energy and Carbon Management Commission, Underground Injection Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$96,559	\$0	\$0	\$0	\$96,559	2.0
<b>Total FY 2025-26</b>	<b>\$96,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>	<b>2.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$96,559	\$0	\$0	\$0	\$96,559	2.0
<b>Total FY 2026-27</b>	<b>\$96,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,559</b>	<b>2.0</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	0.0%
FY 2026-27 Executive Request	\$96,559	\$0	\$0	\$0	\$96,559	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Orphaned Well Mitigation Enterprise

This line item provides funding to plug and reclaim orphaned oil and gas well sites where there is no known responsible party or financial bonds are insufficient to fully cover the cost of reclamation. Senate Bill 22-198 established the Orphaned Wells Mitigation Enterprise and the five member Orphaned Wells Mitigation Enterprise Board to administer the enterprise in consultation with the Energy and Carbon Management Commission. The source of funds is mitigation fees that each well operator must pay for each well that has become operational but has not been plugged and abandoned. For wells that produce greater than 15 BOE (barrel of oil equivalent) or 22 MCFE (thousand cubic feet equivalent), the fee is \$225 per well. For wells that produce less than or equal to 15 BOE or 22 MCFE, the fee is \$125 per well. The fees are set so that the enterprise will receive approximately \$10.0 million in revenue each year.

**Statutory Authority:** Section 34-60-133, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Energy and Carbon Management Commission, Orphaned Well Mitigation Enterprise

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$9,500,000	\$0	\$9,500,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$9,500,000	\$0	\$9,500,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$9,500,000	\$0	\$9,500,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Environmental Assistance and Complaint Resolution

This line item funds environmental assistance projects such as baseline water quality studies, studies on the beneficial reuse of production wastes, remediation projects, and studies to better understand air emissions from oil and gas activities. Funding is also used for water, soil, and air sampling in response to citizen complaints, reported spills, and field investigations. This line provides funding for ongoing studies and emergent issues with a direct link to protecting public safety. The source of funds is penalties deposited in the Environmental Response Account established in Section 34-60-122 (5), C.R.S., within the Energy and Carbon Management Cash Fund.

**Statutory Authority:** Section 34-60-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

## Energy and Carbon Management Commission, Environmental Assistance and Complaint Resolution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$312,033	\$0	\$312,033	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$312,033	\$0	\$312,033	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$312,033</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$312,033	\$0	\$312,033	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Emergency Response

This line item is intended to be used – if and when necessary – for emergency response. The ECMC also uses this line item to address high-risk wells that have been orphaned and require immediate reclamation work to stabilize. Prior to 2006, there were a number of emergency funding requests both during the session and during the interim. The line was created out of concern that emergency funding would be necessary during a time when the JBC was not meeting during the interim, delaying a response until the approval of an interim supplemental.

**Statutory Authority:** Section 34-60-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

## Energy and Carbon Management Commission, Emergency Response

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$150,000	\$0	\$150,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$150,000	\$0	\$150,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$150,000	\$0	\$150,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Special Environmental Protection and Mitigation Studies

The General Assembly created this line item in FY 2006-07 with an appropriation of \$500,000 cash funds from the Energy and Carbon Management Cash Fund, but reduced funding to the current level of \$325,000 cash funds in FY 2009-10.

**Statutory Authority:** Section 34-60-101, et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Energy and Carbon Management Commission, Special Environmental Protection and Mitigation Studies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$325,000	\$0	\$325,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$325,000	\$0	\$325,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$325,000	\$0	\$325,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects the amount of indirect cost assessments to cash and federal funding sources within the ECMC.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Energy and Carbon Management Commission, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$920,675	\$0	\$866,070	\$0	\$54,605	0.0
<b>Total FY 2025-26</b>	<b>\$920,675</b>	<b>\$0</b>	<b>\$866,070</b>	<b>\$0</b>	<b>\$54,605</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$920,675	\$0	\$866,070	\$0	\$54,605	0.0
Operating common policies	135,829	0	143,968	0	-8,139	0.0
<b>Total FY 2026-27</b>	<b>\$1,056,504</b>	<b>\$0</b>	<b>\$1,010,038</b>	<b>\$0</b>	<b>\$46,466</b>	<b>0.0</b>
Changes from FY 2025-26	\$135,829	\$0	\$143,968	\$0	-\$8,139	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	14.8%	n/a	16.6%	n/a	-14.9%	n/a
FY 2026-27 Executive Request	\$1,056,504	\$0	\$1,010,038	\$0	\$46,466	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (4) State Board of Land Commissioners

The State Land Board manages agricultural, commercial, mineral, and other leases on state-owned lands, and is charged with generating reasonable and consistent revenue for nine trust beneficiaries over time. Total trust assets include approximately 2.8 million surface acres and 4.0 million mineral or subsurface acres. Total Land Board revenue for FY 2024-25 was \$258.6 million compared to \$230.8 million in FY 2023-24, an increase of 12.0 percent. JBC staff and Land Board staff both agree that despite fluctuations and recent increases, it is likely that revenue will decline in the future, as a large portion of the Land Board’s revenue comes from royalties on oil and gas extraction, which is declining overall despite the record revenues in recent years.

### State Board of Land Commissioners

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$6,938,856	\$0	\$6,713,856	\$225,000	\$0	49.9
Other legislation	\$393,506	\$0	\$393,506	\$0	\$0	1.6
<b>Total FY 2025-26</b>	<b>\$7,332,362</b>	<b>\$0</b>	<b>\$7,107,362</b>	<b>\$225,000</b>	<b>\$0</b>	<b>51.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$7,332,362	\$0	\$7,107,362	\$225,000	\$0	51.5
R4 SLB enhance lease compliance	405,827	0	405,827	0	0	3.7
R5 Enhance tribal consultation	0	0	0	0	0	0.0
Operating common policies	22,111	0	22,111	0	0	0.0
Prior year actions	-149,655	0	-149,655	0	0	-0.5
<b>Total FY 2026-27</b>	<b>\$7,610,645</b>		<b>\$7,385,645</b>	<b>\$225,000</b>	<b>\$0</b>	<b>54.7</b>
Changes from FY 2025-26	\$278,283	\$0	\$278,283	\$0	\$0	3.2
Percentage Change	3.8%	0.0%	3.9%	0.0%	0.0%	6.2%
FY 2026-27 Executive Request	\$7,843,860	\$0	\$7,618,860	\$225,000	\$0	55.6
Staff Rec. Above/-Below Request	-\$233,215		-\$233,215	\$0	\$0	-0.9

## → R4 State Land Board enhance lease compliance

### Request

The Department asks for staff to improve its lease compliance oversight in oil and gas, and improve renewable energy leasing processes.

Year 1: \$633,648 and 3.7 FTE from the State Land Board Trust Administration Fund.

Year 2: \$682,738 and 4.0 FTE from the same fund.

## Recommendation

Staff recommends approval of the request, with adjustments for JBC common policy conventions, hiring at the minimum (instead of the requested average) salary, and removal of \$5,000 for training/conferences.

Year 1: \$409,619 and 3.7 FTE from the State Land Board Trust Administration Fund.

Year 2: \$538,579 and 4.0 FTE from the same fund.

### R4 Budget and Out-Year Costs (Staff Recommendation)

Fiscal Year	FTE	Total	Personal Services	Operating Expenses	One-Time Capital	Vehicle Lease and Operating	Training and Conferences	Centrally Appropriated Costs
FY 26-27	3.7	\$409,619	368,545	6,945	28,000	6,129	0	0
FY 27-28	4.0	\$538,579	409,494	13,370	0	19,625	0	96,089

## Analysis

The State Land Board (SLB) is dually responsible for (1) generating reasonable and consistent revenue for trust beneficiaries (primarily K-12 education) and (2) protecting long-term land value through stewardship. SLB revenue is allocated to trust administration, capital construction for public schools (the BEST program), and the Permanent Fund. The Permanent Fund supports the BEST program and the state share of the school finance.

### Administrative Costs

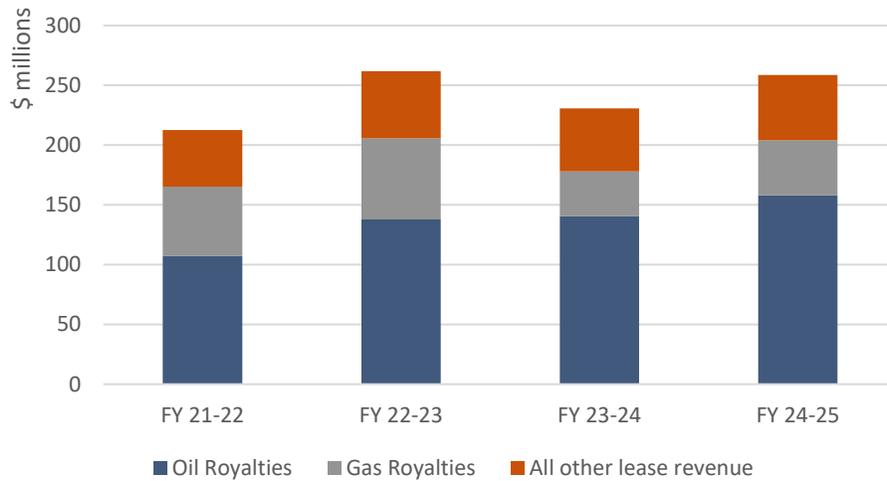
While this request is supported entirely by cash funds, these are funds that would otherwise flow to State Land Board trust beneficiaries. More administration costs translate to less funding available for the BEST program and the State Public School Fund that pays for the state share of school finance. The amount of this request is small compared to the size of total school finance obligations, but the trade-off does exist.

Over the past 10 years, SLB operating expenses were an average of 4.4 percent of total revenue. Assuming the same revenue as FY 24-25, the proposed staff in this request would only increase the percentage of revenue spent on administration by 0.2 percent. Staff believes this is a reasonable amount of administrative overhead, particularly given the increasing complexity of oil and gas administration. Furthermore, this request is projected to increase revenue collected.

### Oil and Gas Portfolio

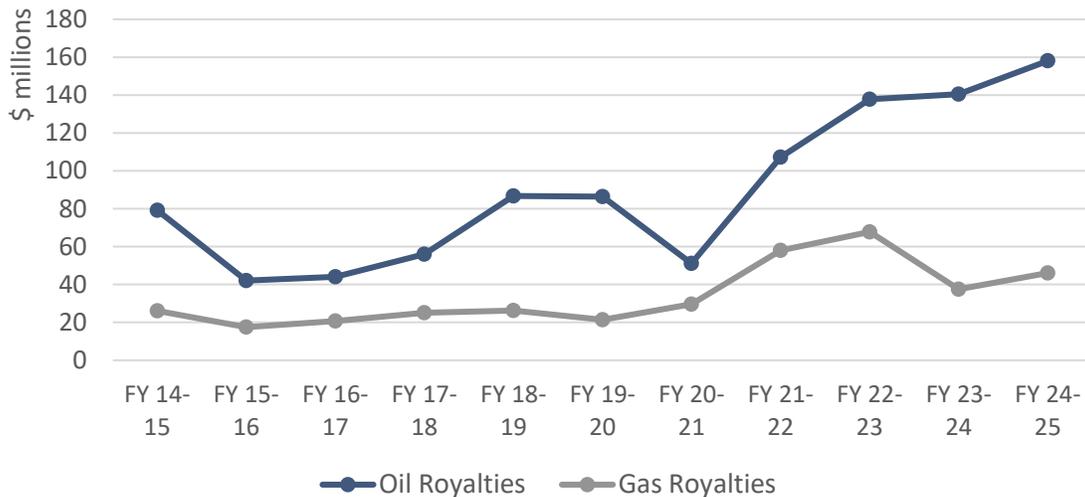
The State Land Board charges lessees monthly rent for the extraction of oil and gas, as well as a percentage of the market sales of those products (royalties). These revenues are consistently 75.0 to 80.0 percent of State Land Board revenue.

### Oil and gas royalties are majority of SLB lease revenue



These royalties have increased significantly in the past decade. Oil royalties nearly doubled, and gas royalties increased by 76.0 percent from FY 14-15 to FY 24-25. Over that same time frame, SLB’s minerals team has not added staff to accommodate the increased workload.

### Oil and gas royalties collected over the past 10 years



In addition to significant growth in revenue volume, the Department indicates that they are facing growing complexity in well ownership and operations that requires increased lease scrutiny. For example, previous drilling technology was mostly made of straight vertical drilling and allowed one well per well pad. Advances in drilling technology now allow multiple, larger, multi-directional wells per pad. This pools multiple stakeholders and owners into a single area – and complicates who is paid, what percentage they are paid, and how much they owe in royalties.

Furthermore, the oil and gas industry has consolidated over time as large, multinational corporations took over dozens of smaller operators. Operators have become more sophisticated, and one overarching corporation may have multiple subsidiaries that each own separate parts of an operation.

## Increased Oversight Needs

SLB staff are responsible for processing and auditing over \$200.0 million in annual royalty revenue, and processing royalty reports for 2,700 wells. They also enforce lease terms for about 800 leases and 1,500 communitization agreements that pool several leases into one drilling unit.

This work is supported by four staff on the SLB’s minerals team as well as twelve finance and records staff that are shared across the entire State Land Board. Of these individuals, there is one full-time auditor mostly focused on oil and gas. Per acre of mineral resources, Colorado’s SLB has one of the lowest staffing ratios compared to other western states with large oil production.

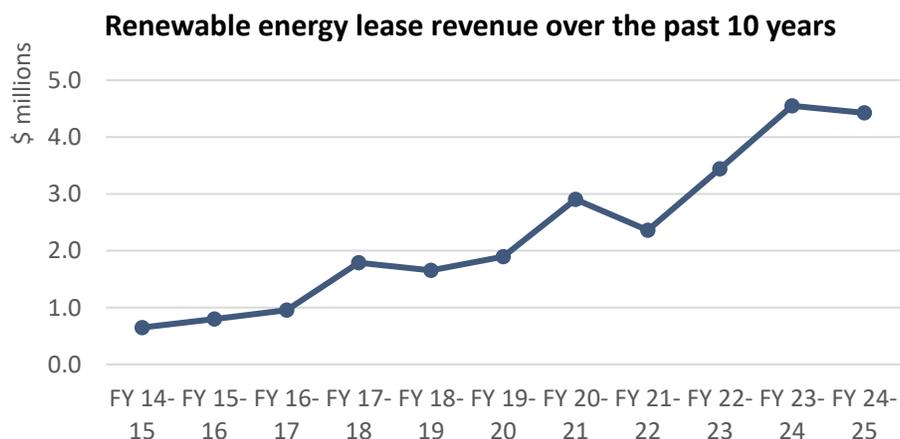
Staff currently audit 50 oil and gas leases per year (6.0 percent of active leases) for compliance with lease and stewardship requirements. The Department indicates that staff identify violations in 8.0 to 10.0 percent of wells inspected. These audits could result in terminating non-compliant leases or pursuing additional revenue collections that are owed. For example, a FY 23-24 audit performed by SLB staff highlighted \$9.4 million in unpaid royalties and interest that were then able to be collected.

The proposed staff in this request would double the minerals team’s auditing capacity and allow staff to review 15.0 percent of active leases, ensuring that all leases are audited every five to seven years. The Department indicates that this is in line with best practices.

## Renewable Energy Development

Renewable energy leases are different from oil and gas. Wind and solar leases include “advanced minimum royalty” provisions that scale payments with the amount of power produced. However, transmission and battery storage leases are not royalty based, and have annual adjustments built into the base rent or fee. The Department indicates that they currently lack the staff to audit royalty-based systems for these leases.

Over the past ten years, revenue from renewable energy generation has increased by 581.2 percent. It is a growing, although still very small (approximately 1.7 percent) portion of State Land Board lease revenue.



The Department indicates that they have seen increased interest in renewable energy development, as demonstrated by an increase from 19 planning leases in 2020 to 40 planning leases in 2024. However, the number of production leases has remained fairly steady (39 leases in 2020 and 43 leases in 2024).

It is unclear to JBC staff what is preventing more leases from transitioning to production leases. There are many factors outside of a lessor's control that may impact project feasibility or developer interest in a production lease – ranging from financial constraints to regulatory requirements to land suitability.

One potential barrier addressed by this request is lessor (e.g., SLB) administrative burden. The Department has indicated that industry partners have raised concerns that the division cannot move quickly enough to support successful project proposals, which diverts them to private lands, causes delays, and raises project costs. The Department indicates that additional staff would increase the number of projects that they could consider at one time.

While JBC staff remains unsure if adding Department staff will guarantee increased leases and ongoing revenue for beneficiaries, staff does acknowledge that it is important to diversify the State Land Board's revenue streams, as oil and gas are finite resources. The General Assembly has approved multiple positions over the past 10 years to support revenue streams other than oil and gas, including recreation, biodiversity, and water assets. Even though these programs are in the beginning development stages, they have consistently generated more revenue than the additional staff members cost.

## → R5 State Land Board enhance tribal consultation

### Request

The Department asks for a Cultural Resources Tribal Coordinator to better address the discovery and management of culturally sensitive artifacts and sites.

Year 1: \$138,339 and 0.9 FTE from the State Land Board Trust Administration Fund.

Year 2: \$143,619 and 1.0 FTE from the same fund.

### Recommendation

Staff recommends denial of the request.

### Analysis

Both state law and lease provisions govern the handling of culturally sensitive artifacts and sites on state trust lands. State law includes the Unmarked Human Graves and Burial Act<sup>3</sup> and the State Historical, Prehistorical, and Archaeological Resources Act<sup>4</sup>. These regulations protect unmarked human graves and require that work stop immediately upon discovery, and set standards for protection of cultural, archaeological, and historic sites on state lands.

Oil and gas leases currently contain a provision to abide by the above statutes, as well as to arrange for a Class III archaeological survey prior to surface disturbance or applying to drill.

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<sup>3</sup> Section 24-80-1302, C.R.S.

<sup>4</sup> Sections 24-80-401 and 24-80-1301, C.R.S.

## Existing Resources

The State Historic Preservation Board (SHPO, within History Colorado) works with Tribal Nations to protect cultural heritage. This includes working with Tribal Historic Preservation Officers and the Colorado Commission of Indian Affairs to ensure respectful treatment of sacred sites and ancestral lands. The Department indicates that while SHPO is an archaeological expert within specific sites, they are not an expert in integrating these findings across large landscapes (e.g., millions of acres of state trust land). Additionally, they also indicate that it is challenging for SHPO to move at a timeline that allows the SLB to move quickly on multiple requests at the same time.

DNR also has an Assistant Director for Tribal Affairs that is intended to streamline and increase communication and collaboration with Tribal Nations. The position was approved in FY 22-23, and is funded with departmental indirect cost recoveries. The Department indicates that this individual supports all DNR divisions and “does not have responsibility nor the capacity to conduct on-the-ground management of SLB sites and specific resource management actions”.

## Current and Proposed Staffing

The SLB does not currently have a dedicated individual to handle culturally sensitive sites or to work with Tribal Nations. As such, this engagement is done reactively on an ad hoc basis. The SLB (or potential lessee) contracts with professional archaeological companies permitted by SHPO to conduct cultural surveys as needs arise.

The Department indicates that the proposed staff member would allow them to shift to a proactive approach to cultural resource management by:

- Creating an inventory of lands that are likely to benefit from engagement with Tribal Nations;
- Proactively surveying these areas; and
- Developing outreach materials related to cultural resources.

By doing so, the Department hopes to ease and expedite the lease approval process.

## Scale of Survey Work

In the last five years, 25 cultural resource surveys have been completed on state trust land. This is approximately three to five surveys per year. The Department indicates that these have typically resulted in newly-discovered cultural resources. When these sites are discovered mid-lease or sale, projects can be significantly delayed. These surveys and reports require significant staff time and consultation with the State Historic Preservation Office, the State Land Board, a cultural resource contractor, and the lessee.

At one site in Chaffee County, historic structures were discovered during a property inspection for a recreation development lease valued at \$140,000. Subsequent studies identified more areas of historic and cultural significance, and cost over \$300,000. This delayed the lease approval by 18 months. The Department indicates that the proposed position could have resolved this in a few days, significantly expediting lease approval.

In other examples provided by the Department, project delays have occurred because current SLB staff lacked expertise in archaeology and needed to consult with the Colorado State Office of Archaeology and Historic Preservation (OAHP). SLB has also run into certain properties that contain significant cultural and historic resources that have consumed hundreds of hours of SLB staff time over the past three years.

## Reason for Denial

Staff acknowledges the potential benefits of this position, but also believes that there are existing resources that fill a similar role to the proposed position. Furthermore, while it appears that additional resources could help to streamline the lease review and approval process, there are factors outside of the State Land Board’s control (e.g., SHPO review timelines) that also affect project timelines.

Additionally, while this request is supported entirely by cash funds, these are funds that would otherwise flow to State Land Board trust beneficiaries. More administration costs translate to less funding available for the BEST program and the State Public School Fund that pays for the state share of school finance. The amount of this request is very, very small compared to the size of total school finance obligations, but the trade-off does exist.

## Line Item Detail

### Program Costs

This line item supports the State Land Board's administrative and operating costs. The appropriation is mostly supported by revenues earned on school trust lands from the State Land Board Trust Administration Fund (Section 36-1-145 (2)(a) C.R.S.). It also includes \$75,000 cash funds from the Land and Water Management Fund, established in Section 36-1-148 (1), C.R.S., to be used for the management and improvement of state-owned lands and waters under the control of the State Land Board. This fund receives revenues from fees collected for the issuance of leases, patents, certificates of purchase, rights of way documents, and recording assignments for the making of township plans.

**Statutory Authority:** Article IX of the Colorado Constitution, Article 1 of Title 36, C.R.S., and Section 24-35-115, C.R.S.

**Request:** The Department requests \$7.3 million cash funds and 55.6 FTE.

**Recommendation:** Staff recommends \$7.1 million cash funds and 54.7 FTE. This difference is due to:

- Staff recommendation to deny the Department’s R5 request
- Adjustments to the Department R4 request due to committee policy on salaries and centrally appropriated line items for new staff

### State Board of Land Commissioners, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$6,438,647	\$0	\$6,438,647	\$0	\$0	49.9
Other legislation	\$393,506	\$0	\$393,506	\$0	\$0	1.6
<b>Total FY 2025-26</b>	<b>\$6,832,153</b>	<b>\$0</b>	<b>\$6,832,153</b>	<b>\$0</b>	<b>\$0</b>	<b>51.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,832,153	\$0	\$6,832,153	\$0	\$0	51.5
R4 SLB enhance lease compliance	405,827	0	405,827	0	0	3.7
R5 Enhance tribal consultation	0	0	0	0	0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Prior year actions	-149,655	0	-149,655	0	0	-0.5
<b>Total FY 2026-27</b>	<b>\$7,088,325</b>	<b>\$0</b>	<b>\$7,088,325</b>	<b>\$0</b>	<b>\$0</b>	<b>54.7</b>
Changes from FY 2025-26	\$256,172	\$0	\$256,172	\$0	\$0	3.2
Percentage Change	3.7%	n/a	3.7%	n/a	n/a	6.2%
FY 2026-27 Executive Request	\$7,321,540	\$0	\$7,321,540	\$0	\$0	55.6
Staff Rec. Above/-Below Request	-\$233,215	\$0	-\$233,215	\$0	\$0	-0.9

## Public Access Program Damage and Enhancement Costs

The General Assembly created this line item in FY 2010-11 to reflect expenditures associated with the Public Access Program, a collaborative effort with the Division of Parks and Wildlife (CPW). CPW leases approximately 975,000 acres from the State Land Board for public access hunting and fishing. The program generates around \$1.5 million per year for the Land Board, which spends approximately 15.0 percent of that funding on access improvements, damage repairs, and property enhancement for public access properties. The funds are classified as reappropriated funds in the State Land Board's budget.

**Statutory Authority:** Article IX of the Colorado Constitution and Article 1 of Title 36, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's continuation-level request.

### State Board of Land Commissioners, Public Access Program Damage and Enhancement Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$225,000	\$0	\$0	\$225,000	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$225,000	\$0	\$0	\$225,000	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	n/a
FY 2026-27 Executive Request	\$225,000	\$0	\$0	\$225,000	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects indirect cost assessments to cash funds within the State Land Board.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### State Board of Land Commissioners, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$275,209	\$0	\$275,209	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$275,209</b>	<b>\$0</b>	<b>\$275,209</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$275,209	\$0	\$275,209	\$0	\$0	0.0
Operating common policies	22,111	0	22,111	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$297,320</b>	<b>\$0</b>	<b>\$297,320</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$22,111	\$0	\$22,111	\$0	\$0	0.0
Percentage Change	8.0%	n/a	8.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$297,320	\$0	\$297,320	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (5) Division of Parks and Recreation

The Division of Parks and Wildlife (CPW) provides recreational opportunities at 42 state parks, manages 960 game and non-game wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and oversees more than 295 state wildlife areas.

### Division of Parks and Wildlife

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$249,780,248	\$2,215,944	\$211,208,393	\$0	\$36,355,911	1,068.7
Other legislation	-\$64,268	-\$264,268	\$200,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$249,715,980</b>	<b>\$1,951,676</b>	<b>\$211,408,393</b>	<b>\$0</b>	<b>\$36,355,911</b>	<b>1,068.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$249,715,980	\$1,951,676	\$211,408,393	\$0	\$36,355,911	1,068.7
R1 New state parks	1,799,952	0	1,799,952	0	0	7.4
R3 Resources to assist livestock producers	500,000	0	500,000	0	0	5.0
Operating common policies	557,476	0	503,014	0	54,462	0.0
Technical adjustments	4,027,155	583,243	-56,088	0	3,500,000	0.0
Prior year actions	7,639,885	264,268	7,375,617	0	0	12.4
<b>Total FY 2026-27</b>	<b>\$264,240,448</b>	<b>\$2,799,187</b>	<b>\$221,530,888</b>	<b>\$0</b>	<b>\$39,910,373</b>	<b>1,093.5</b>
Changes from FY 2025-26	\$14,524,468	\$847,511	\$10,122,495	\$0	\$3,554,462	24.8
Percentage Change	5.8%	43.4%	4.8%	0.0%	9.8%	2.3%
FY 2026-27 Executive Request	\$264,418,303	\$2,799,187	\$225,208,743	\$0	\$36,410,373	1,093.5
Staff Rec. Above/-Below Request	-\$177,855	\$0	-\$3,677,855	\$0	\$3,500,000	0.0

## → R1 Expand state parks

### Request

The Department asks for staff, vehicles, operational funding, and resource stewardship funds to develop and manage two new recreation areas – the Pikes Peak and North Sand Hills Recreation Areas.

Year 1: The total cost is \$2.2 million and 7.4 FTE from the Parks Cash Fund.

Year 2: The cost increases to \$2.6 million and 11.7 FTE in order to bring additional staff onboard as the recreation areas expand.

Year 3: The cost increases to \$2.6 million and 14.8 FTE in order to continue bringing on additional staff as the recreation areas expand. Even with increased staffing, the total cost remains the same because funds for resource stewardship end or decline in Year 3.

## Recommendation

Staff recommends approval of the request, with adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary. Costs by recreation area are broken out in the analysis below.

Year 1: \$1,825,608 and 7.4 FTE from the Parks Cash Fund.

Year 2: \$2,253,128 and 11.7 FTE from the same fund.

## Analysis

Outdoor recreation in Colorado has major economic benefits. In 2023, Colorado Parks and Wildlife estimated that the total economic output associated with outdoor recreation was \$65.8 billion. This industry supports over 404,000 jobs in Colorado, which is approximately 12.0 percent of the state's labor force. Furthermore, this activity generates \$11.2 billion in local, state, and federal tax revenue.

Colorado Parks and Wildlife is a TABOR-exempt enterprise.

## State Park Revenue

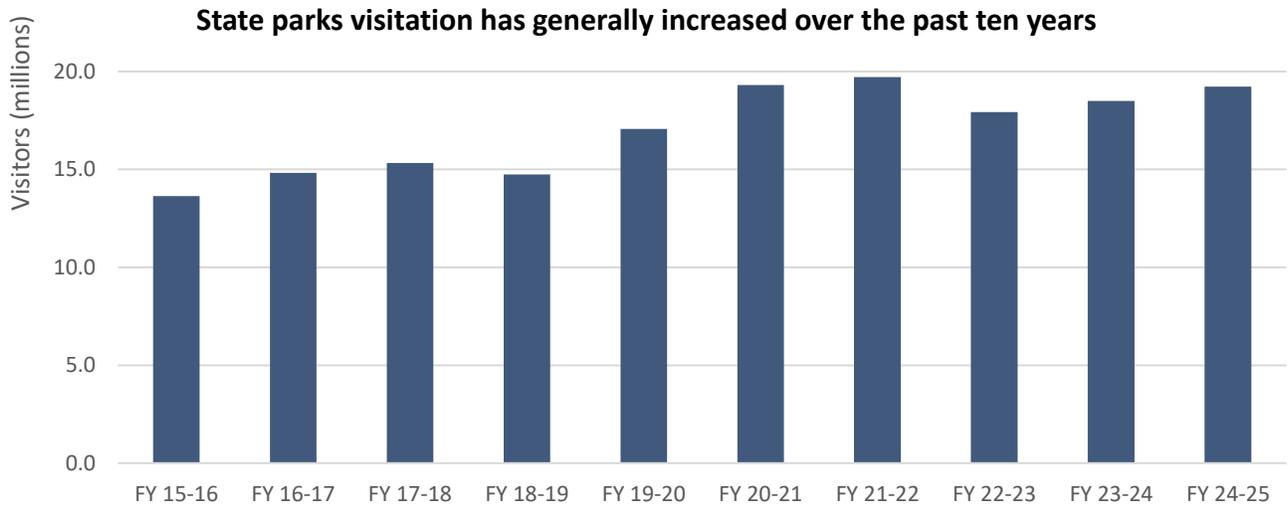
Prior to 2018, the Parks and Wildlife Commission had strict restrictions on park fee adjustments. This resulted in chronic underfunding for the state park system.

Beginning in FY 22-23, revenue from the Keep Colorado Wild pass has significantly increased park revenue. In FY 24-25, total revenue from the pass was \$41.0 million, with state parks receiving \$34.9 million. Other programs that receive funds include backcountry search and rescue, CPW's wildlife program, and the Colorado Avalanche Information Center.

Pursuant to Section 33-12-108, C.R.S., the intent of the pass is to (1) provide a simple and affordable access pass to improve accessibility of the outdoors and (2) ensure sufficient staffing and resources to manage and protect Colorado's existing state parks.

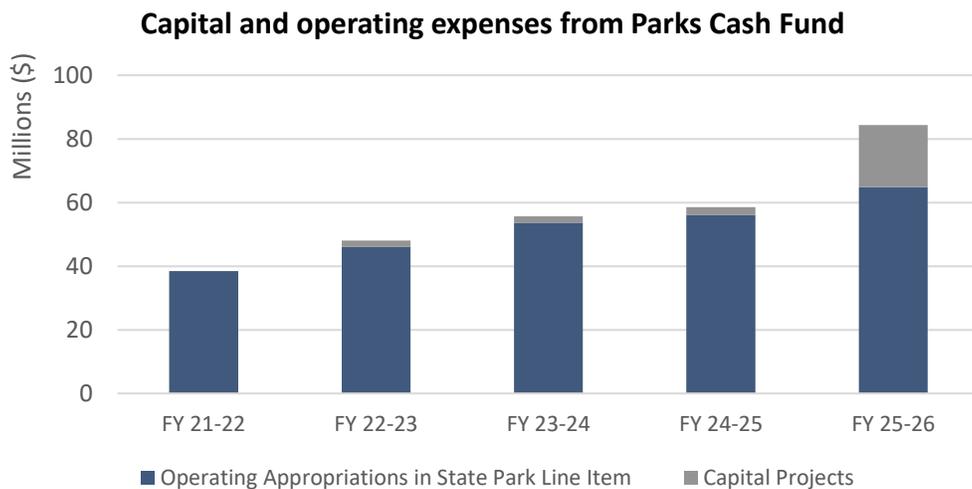
## State Park Expenditures

This increased revenue has supported a growing number of state park visitors. Visitation peaked during the pandemic, declined, and has been increasing again in recent years.



From FY 2021-22 to FY 2025-26, funding and staff for state park operations have increased by 25.2 percent and 68.6 percent, respectively. Of this increase, approximately 14.9 million and 65.5 FTE are related to 13 budget decision items. This includes \$5.8 million and 31.7 FTE that were approved last year to support increased park activities that are now possible due to increased revenue from the Keep Colorado Wild pass. Details of each of these budget actions are listed in Appendix B.

In addition to operating expenses, capital appropriations have increased significantly since the implementation of the Keep Colorado Wild pass. This includes investments of about \$2.0 million from FY 22-23 to FY 24-25, and \$19.5 million in FY 25-26.



## Pikes Peak Recreation Area

Multiple state parks along the Front Range regularly reach visitor capacity limits. In an update to the most recent State Comprehensive Outdoor Recreation Plan (SCORP), 53.0 percent of respondents noted that too many

people was one of the top barriers to recreating outdoors.<sup>5</sup> The Pikes Peak region sees millions of visitors every year. The Department indicates that this high demand is negatively impacting the ecosystem, and recreation quality is degrading.

There are a number of partners already discussing a new management plan for the region, and have asked CPW to consider managing and/or expanding opportunities in the area.

- December 2024: a Pikes Peak partner working group signed a letter of intent asking CPW to begin talking about managing and/or expanding opportunities in the area.<sup>6</sup>
- August 2025: CPW contracted with a vendor to assist with negotiating a short-term (2 to 4 years) and long-term (about 25 years) agreement for recreation and resource management on Pikes Peak.

Currently, existing staff are pulled away from other tasks in order to work on the Pikes Peak partnership.

The Department indicates that they are prepared to take on the management of this new recreation area, and acknowledge the need to potentially reprioritize within the Parks Cash Fund as different needs arise. Recreation is already occurring on these large federal lands, much of which happens without on-the-ground management to mitigate resource impacts and improve public safety. CPW aims to have the proposed staff oversee existing recreation and develop new opportunities.

This request focuses on the operating costs of the new recreation area. Capital costs are proposed to be funded through other sources including GOCO grants. Recently, GOCO awarded a \$2.5 million grant for the Pikes Peak Outdoor Recreation Alliance to:

- Establish an ambassador program;
- Close trail gaps;
- Restore wildlife habitat;
- Expand camping opportunities; and
- Coordinate regionally with local, state, and federal agencies as well as non-profits.

An additional \$10.7 million in GOCO funds will support initial capital construction at both Pikes Peak and North Sand Hills. Beginning in FY 27-28, the Department will include updates on these projects in their annual non-appropriated fund memo to the Capital Development Committee.

The request includes the following staff. Staff hiring is staggered to align with changing park needs. For example, initial positions are focused on project planning and developing a recreation area management plan with partners. Future years transition to more ongoing maintenance efforts and increased staff as anticipated visitation grows.

**New staff proposed to be added every year**

Fiscal Year	Position	Number of staff
FY 26-27	Park Resource Technician	1.0
FY 26-27	Park Ranger	1.0
FY 26-27	Operations Manager	1.0
FY 26-27	Park Manager	1.0

<sup>5</sup> <https://cpw.widencollective.com/portals/yltixwkk/2025to2029SCORP/c/0799c916-2665-4bc3-91e7-08b065a67296/s/bc9424f8-2809-4885-8f67-bded9f959e87>

<sup>6</sup> The partner working group includes the U.S. Bureau of Land Management, Manitou Springs, Colorado Springs, El Paso County Parks, Teller County, and the U.S. Department of Agriculture.

Fiscal Year	Position	Number of staff
FY 26-27	Subtotal	4.0
FY 27-28	Administrative Assistant	1.0
FY 27-28	Park Resource Technician	1.0
FY 27-28	Park Ranger	2.0
FY 27-28	Subtotal	4.0
FY 28-29	Naturalist	1.0
FY 28-29	Maintenance Technician	1.0
FY 28-29	Senior Ranger	1.0
FY 28-29	Subtotal	3.0
All	Total Ongoing Staff	11.0

The request also includes funding for vehicles, law enforcement certification and training, an operating budget for the recreation area, resource stewardship studies (see Appendix B), and temporary staff (for peak visitation seasons in the summer and fall). These numbers are based on cost estimates for operations at existing parks and recreation areas (e.g., the Arkansas Headwaters Recreation Area). Staff believes these are reasonable costs associated with managing a new recreation area.

### R1 Budget and Out-Year Costs (Pikes Peak)

Fiscal Year	FY 26-27	FY 27-28	FY 28-29	FY 29-30
FTE	3.7	7.7	10.8	11.0
Personal Services	300,411	574,763	774,500	793,718
Operating Expenses	4,608	9,728	13,696	14,080
One-Time Capital	28,000	28,000	21,000	0
Vehicle Lease and Operating	38,870	102,928	144,243	154,640
Law Enforcement Certification and Training	10,500	18,550	2,800	2,800
Recreation Area Operating Budget	225,000	225,000	225,000	225,000
Resource Stewardship	412,500	335,500	55,000	0
Temp Staffing	0	96,000	96,000	96,000
Centrally Appropriated Costs	0	89,047	171,952	233,328
Total	\$1,019,889	\$1,479,516	\$1,504,191	\$1,519,566

Costs in the above table were adjusted for committee policy on centrally appropriated costs, and to hire staff at the minimum instead of the average salary.

## North Sand Hills

The North Sand Hills Off-Highway Vehicle area is located north of Walden, in north central Colorado. It is primarily owned by the U.S. Bureau of Land Management (BLM) with a small amount of activity occurring on State Land Board trust lands. The area has trails that connect to State Forest State Park and adjacent U.S. Forest Service lands. The area is Colorado's only open sand dune for OHV recreation, and includes trails as well as a small campground.

The Department indicates that the area is unable to sustain the current number of visitors. The increased visitation has come with challenges related to waste, emergency response, and resource protection. To address this:

- August 2024: Colorado BLM’s Northwest Resource Advisory Committee expressed support for BLM to engage in partnerships with the state, Jackson County, and others to develop a comprehensive management solution. This included potential user fees to support shared management of the area.
- Summer 2025: CPW entered into a cooperative agreement with BLM to provide on-the-ground management through signage, public input, management of natural and cultural resources, resource sustainability, and land health standards. BLM is also collaborating with CPW to build appropriate infrastructure and staff the area.

CPW anticipates five-year capital needs to total approximately \$20.0 million. The Department has already started acquiring land, including space for a headquarters area and potential campground. These were mostly funded by non-appropriated funds from GOCO’s Centennial Program. They have indicated that final constructions costs depend on a park management plan that is scheduled to be complete after resource and cultural assessments are performed.

The Department indicates that if this request were not funded, CPW will need to reengage with the BLM regarding the existing cooperative management agreement and existing CPW resources in the area will continue to be strained. CPW indicates that existing personnel will continue to be stretched thin and provide assistance primarily when emergencies occur or law enforcement support is needed, at the expense of not performing their other duties.

Proposed staffing includes one park manager, two park rangers, and one park resource technician. The request also includes similar types of operational expenses as those requested for the Pikes Peak Recreation Area. These numbers are based on cost estimates for operations at existing parks and recreation areas (e.g., the Arkansas Headwaters Recreation Areas). Staff believes these are reasonable costs associated with managing a new recreation area.

**R1 Budget and Out-Year Costs (North Sand Hills)**

Fiscal Year	FY 26-27	FY 27-28	FY 28-29
FTE	3.7	4.0	4.0
Personal Services	273,526	303,918	303,918
Operating Expenses	4,608	5,120	5,120
One-Time Capital	28,000	0	0
Vehicle Lease and Operating	38,085	62,103	62,103
Law Enforcement Certification and Training	10,500	1,050	1,050
Recreation Area Operating Budget	120,000	120,000	120,000
Resource Stewardship	187,000	49,500	0
Temp Staffing	144,000	144,000	144,000
Centrally Appropriated Costs	0	87,921	87,921
<b>Total</b>	<b>\$805,719</b>	<b>\$773,612</b>	<b>\$724,112</b>

Costs in the above table were adjusted for committee policy on centrally appropriated costs, and to hire staff at the minimum instead of the average salary.

## Budget Balancing Considerations

The state parks do not receive any General Fund for operations. Historically, the parks received \$125,000 General Fund annually to allow veterans free access to state parks in August. In FY 2025-26, the committee refinanced this General Fund with revenue from the Parks Cash Fund – thereby removing all General Fund for the park system.

Furthermore, CPW is a TABOR-exempt enterprise.<sup>7</sup> Funds from the Parks Cash Fund are specifically limited to administration and management of the state park and outdoor recreation system.<sup>8</sup> As such, staff is recommending the approval of this request, since the Department has indicated that it is their number one priority and that they will reprioritize existing spending as needed if future budget reductions were to occur (e.g., reducing or removing the severance tax revenue that goes to state parks).

## → R3 Assistance for livestock producers

### Request

The Department asks for contracts for range rider services, vehicles, and a technical FTE adjustment to support wolf conflict minimization.

Year 1: \$513,214 and 5.0 FTE from the Wildlife Cash Fund.

Year 2: \$539,641 and 5.0 FTE from the same fund.

### Recommendation

Staff recommends approval of the Department’s request, since it is a continuation of an approved supplemental request for \$125,000 to hire the proposed range riders beginning in April 2026. The \$125,000 was based on the assumption that a full-year of funding would be \$500,000.

### Analysis

The additional \$500,000, plus \$13,214 for vehicles, is projected to double the division’s range riding capacity. The division currently has an annual budget of \$500,000 for ranger riders, which funds an average of 10 riders. The Department of Agriculture also has two permanent range riders. The Department prefers contracts to full-time staff, since range riding services are seasonal.

The 5.0 FTE adjustment is a technical, budget-neutral change to reflect conflict and damage specialists that the Department has already hired without additional funds.

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<sup>7</sup> Section 33-9-105, C.R.S.

<sup>8</sup> Section 33-10-111 (1), C.R.S.

The Department indicates that the request will be paid for with non-license revenue from the Wildlife Cash Fund, and anticipates that Born to be Wild license plate revenue will be sufficient to fund the request (\$872,000 received in FY 2024-25). Two additional potential sources of revenue are the Keep Colorado Wild Pass (\$2.6 million in FY 2024-25) and lottery proceeds (none expected for FY 2025-26).

## Line Item Detail – Colorado Parks and Wildlife Operations

### State Park Operations

The State Park Operations line item funds the ongoing operations and administrative staff at all state parks and central offices. This includes personal services, operating expenses, and utility expenses, as well as a seasonal work program that enables CPW to hire temporary staff to assist at state parks during the busy season. Most of the funding for this line item is from the Parks and Outdoor Recreation Cash Fund, which is predominantly supported by revenue from fees, passes, and registrations. Other sources of funding include Lottery proceeds and grants from the Great Outdoors Colorado (GOCO) program, both informational, and the Severance Tax Operational Fund.

**Statutory Authority:** Sections 33-10-101 to 33-13-116, C.R.S., and Section 33-60-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the Department’s R1 request. Staff recommendation differs slightly from the request due to committee policy on centrally appropriated line items for new staff, and hiring at the minimum instead of the average salary.

#### Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, State Park Operations

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$64,834,343	\$0	\$63,934,343	\$0	\$900,000	332.1
<b>Total FY 2025-26</b>	<b>\$64,834,343</b>	<b>\$0</b>	<b>\$63,934,343</b>	<b>\$0</b>	<b>\$900,000</b>	<b>332.1</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$64,834,343	\$0	\$63,934,343	\$0	\$900,000	332.1
Prior year actions	3,665,560	0	3,665,560	0	0	2.8
R1 New state parks	1,799,952	0	1,799,952	0	0	7.4
<b>Total FY 2026-27</b>	<b>\$70,299,855</b>	<b>\$0</b>	<b>\$69,399,855</b>	<b>\$0</b>	<b>\$900,000</b>	<b>342.3</b>
Changes from FY 2025-26	\$5,465,512	\$0	\$5,465,512	\$0	\$0	10.2
Percentage Change	8.4%	n/a	8.5%	n/a	0.0%	3.1%
FY 2026-27 Executive Request	\$70,477,710	\$0	\$69,577,710	\$0	\$900,000	342.3
Staff Rec. Above/-Below Request	-\$177,855	\$0	-\$177,855	\$0	\$0	0.0

### Wildlife Operations

This line item provides funding for Division’s supervision and management, program and financial oversight, grant management, and intermediary activities necessary to encourage the success of the Division’s strategic plan. It also funds the education and training of new wildlife officers.

**Statutory Authority:** Sections 31-1-101 to 33-6-101 et seq., C.R.S.

**Request:** The Department requests \$142.1 million total funds, including \$105.2 million cash funds and \$34.7 million federal funds.

**Recommendation:** Staff recommends the same total funds, but with \$3.5 million fewer cash funds and \$3.5 million more federal funds. This change is to align with corrected information from the Department after the November 1 request to align appropriations with actual cash fund revenue and federal funds received.

**Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$134,373,507	\$2,147,712	\$97,525,795	\$0	\$34,700,000	731.8
Other legislation	-64,268	-264,268	200,000	0	0	0.0
<b>Total FY 2025-26</b>	<b>\$134,309,239</b>	<b>\$1,883,444</b>	<b>\$97,725,795</b>	<b>\$0</b>	<b>\$34,700,000</b>	<b>731.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$134,309,239	\$1,883,444	\$97,725,795	\$0	\$34,700,000	731.8
Prior year actions	3,956,604	264,268	3,692,336	0	0	9.6
Technical adjustments	3,300,000	0	-200,000	0	3,500,000	0.0
R3 Resources to assist livestock producers	500,000	0	500,000	0	0	5.0
<b>Total FY 2026-27</b>	<b>\$142,065,843</b>	<b>\$2,147,712</b>	<b>\$101,718,131</b>	<b>\$0</b>	<b>\$38,200,000</b>	<b>746.4</b>
Changes from FY 2025-26	\$7,756,604	\$264,268	\$3,992,336	\$0	\$3,500,000	14.6
Percentage Change	5.8%	14.0%	4.1%	n/a	10.1%	2.0%
FY 2026-27 Executive Request	\$142,065,843	\$2,147,712	\$105,218,131	\$0	\$34,700,000	746.4
Staff Rec. Above/-Below Request	\$0	\$0	-\$3,500,000	\$0	\$3,500,000	0.0

**Vendor Commissions, Fulfillment Fees, and Credit Card Fees**

This line item provides funding for vendor commissions, fulfillment fees, and credit card fees associated with the sale of hunting and fishing licenses, park passes, and recreational vehicle registration (e.g., snowmobiles, boats, etc.).

**Statutory Authority:** Sections 33-4-101 and 33-12-101 C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Vendor commissions, fulfillment fees, and credit card fees**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$11,684,700	\$0	\$11,684,700	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$11,684,700</b>	<b>\$0</b>	<b>\$11,684,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$11,684,700	\$0	\$11,684,700	\$0	\$0	0.0
Total FY 2026-27	\$11,684,700	\$0	\$11,684,700	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$11,684,700	\$0	\$11,684,700	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Special Purpose

### Snowmobile Program

This line item funds the Snowmobile Program, which is responsible for the registration of snowmobiles, mandatory safety certification of young operators, enforcement of registration requirements, trail marking and signing, establishment and maintenance of snowmobile trails and related facilities. The source of funds is the Snowmobile Recreation Fund, established pursuant to Section 33-14-106, C.R.S. to receive fees from the registration of snowmobiles.

**Statutory Authority:** Section 33-14-102, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

#### Division of Parks and Wildlife, Special Purpose, Snowmobile Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,047,931	\$0	\$1,047,931	\$0	\$0	1.3
Total FY 2025-26	\$1,047,931	\$0	\$1,047,931	\$0	\$0	1.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,047,931	\$0	\$1,047,931	\$0	\$0	1.3
Prior year actions	5,034	0	5,034	0	0	0.0
Total FY 2026-27	\$1,052,965	\$0	\$1,052,965	\$0	\$0	1.3
Changes from FY 2025-26	\$5,034	\$0	\$5,034	\$0	\$0	0.0
Percentage Change	0.5%	n/a	0.5%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,052,965	\$0	\$1,052,965	\$0	\$0	1.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### River Outfitters Regulation

This program is responsible for the administration of the annual licensing for river outfitters, regulation of the river outfitters, and ensuring the safety of river running activities through inspections. This program performs inspections on these companies to ensure river outfitters employ qualified personnel, follow appropriate operating parameters and meet minimum equipment standards to ensure customer safety. Funding comes from

registration and licensing fee revenue from river outfitters credited to the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S. The program also receives some funding from the Parks and Outdoor Recreation Cash Fund.

**Statutory Authority:** Section 33-32-103, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Division of Parks and Wildlife, Special Purpose, River Outfitters Regulation**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$154,624	\$0	\$154,624	\$0	\$0	0.5
<b>Total FY 2025-26</b>	<b>\$154,624</b>	<b>\$0</b>	<b>\$154,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$154,624	\$0	\$154,624	\$0	\$0	0.5
Prior year actions	2,413	0	2,413	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$157,037</b>	<b>\$0</b>	<b>\$157,037</b>	<b>\$0</b>	<b>\$0</b>	<b>0.5</b>
Changes from FY 2025-26	\$2,413	\$0	\$2,413	\$0	\$0	0.0
Percentage Change	1.6%	n/a	1.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$157,037	\$0	\$157,037	\$0	\$0	0.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

**Off-Highway Vehicle Program Support**

This line item funds the administrative costs of the Off-Highway Vehicle (OHV) Program, which is responsible for the administration of OHV grants. The program provides promotes the availability of OHV recreational opportunities, and encourages safe and responsible use through brochures, news releases and other media. The program is also responsible for OHV safety awareness through the promulgation and enforcement of rules and regulations. Partnerships with land management agencies and enthusiasts are formed to leverage grant funds and promote good management of motorized recreation. Funding is from OHV registration fees credited to the Off- Highway Vehicle Recreation Fund.

**Statutory Authority:** Section 33-14.5-106, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Program Support**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$636,805	\$0	\$636,805	\$0	\$0	3.0
<b>Total FY 2025-26</b>	<b>\$636,805</b>	<b>\$0</b>	<b>\$636,805</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$636,805	\$0	\$636,805	\$0	\$0	3.0
Prior year actions	10,274	0	10,274	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$647,079</b>	<b>\$0</b>	<b>\$647,079</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
Changes from FY 2025-26	\$10,274	\$0	\$10,274	\$0	\$0	0.0
Percentage Change	1.6%	n/a	1.6%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$647,079	\$0	\$647,079	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Off-Highway Vehicle Direct Services

This line item supports direct services provided by the OHV Program including activities and expenses associated with law enforcement, capital equipment, rescue and first aid equipment, off-highway vehicle facilities, and division and contract services related to clearing parking lots and providing trail maintenance. This is mostly in the form of grants to federal, state, and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, parking areas, signage and maps. Funding is from off-highway vehicle registrations collected in the Off-Highway Vehicle Registration Fund. As part of this line item, the Committee approved a footnote that authorized three year spending authority and to account for projects that require more than a year of funding to complete.

**Statutory Authority:** Section 33-14.5-106, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$6,000,000	\$0	\$6,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Stores Revolving Fund

This line item appropriates money into the Stores Revolving Fund, which was established pursuant to S.B. 03-290. This fund is used for the acquisition of warehousing stock and distributing supplies for retail sales to park visitors. At the end of every fiscal year, any fund balance exceeding \$200,000 reverts back to the Parks Cash

Fund. The Stores Revolving Fund is continuously appropriated and this appropriation is for informational purposes only.

**Statutory Authority:** Section 33-10-111.5 (4), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Parks and Wildlife, Special Purpose, Stores Revolving Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$200,000	\$0	\$200,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$200,000	\$0	\$200,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$200,000	\$0	\$200,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Information Technology

This line item supports IT systems and services necessary for core CPW functions by providing computer and communications infrastructure, asset management, user support, standardized software applications, internet oversight, development of IT policies and plans, and the development and maintenance of new and existing business applications.

**Statutory Authority:** Section 33-10-109, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Parks and Wildlife, Special Purpose, Information Technology**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,605,016	\$0	\$2,605,016	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,605,016	\$0	\$2,605,016	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$2,605,016</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,605,016	\$0	\$2,605,016	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Severance Tax for Aquatic Nuisance Species

Senate Bill 21-281 (Concerning Severance Tax Revenue) authorized an annual appropriation up to \$4,006,050 annually from the Severance Tax Operational Fund to the continuously-appropriated Aquatic Nuisance Species Fund.

**Statutory Authority:** Section 39-29-109.3 (1)(g)(l), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Severance Tax for Aquatic Nuisance Species

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$4,006,005	\$0	\$4,006,005	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,006,005	\$0	\$4,006,005	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$4,006,005</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,006,005	\$0	\$4,006,005	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Game Damage Claims and Prevention

The Game Damage program is a prevention and reimbursement program that compensates ranchers, farmers, and landowners for damage caused by big game animals. This line item also includes funds for the purchase of fencing, pyrotechnics and other materials provided to landowners to prevent damage (and potential CPW liability) to standing and harvested crops, forage, and other property. Approximately half of the expenditures for this line item are for game damage prevention and the other half is for claims. However, spending on claims is unpredictable and dependent upon many factors, including the weather.

**Statutory Authority:** Sections 33-3-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Game Damage Claims and Prevention

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,282,500	\$0	\$1,282,500	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$1,282,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,282,500	\$0	\$1,282,500	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Total FY 2026-27	\$1,282,500	\$0	\$1,282,500	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,282,500	\$0	\$1,282,500	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Grants and Habitat Partnerships

This line item funds projects related to (1) grants for habitat improvement on private property under the Pheasant Habitat Partnership Program; (2) the CPW Wetlands Program, which supports work to protect vulnerable wetlands and improve habitat; (3) grants for the Large Shooting Range Program to expand shooting range opportunities in Colorado; (4) grants for the Fishing Is Fun Program, which supports the improvement of fishing opportunities in the State. The three-year spending authority can be found in the footnote section of the Division's Long Bill.

**Statutory Authority:** Sections 33-3-101 et seq., C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,375,000	\$0	\$2,375,000	\$0	\$0	0.0
Total FY 2025-26	\$2,375,000	\$0	\$2,375,000	\$0	\$0	0.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,375,000	\$0	\$2,375,000	\$0	\$0	0.0
Total FY 2026-27	\$2,375,000	\$0	\$2,375,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$2,375,000	\$0	\$2,375,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Outdoor Equity Grant Program

House Bill 21-1318 authorized the Outdoor Equity Grant Program and creates the Outdoor Equity Board to engage diverse eligible youth from historically underserved communities in such a way as to build sustainability and capacity. This line item supports grants to reduce barriers to the outdoors, create pathways for formal or information conservation of the Colorado outdoors, or offer environmental and Colorado outdoor-based educational opportunities. Typical expenditures from the line item will include grants, personal services, and operating expenses including the direct and indirect costs to administer the program and the per diem and expenses of the Board members. Funding comes from the Outdoor Equity Fund (Section 33-9-206, C.R.S.) via proceeds from lottery sales pursuant to Section 44-40-111, C.R.S.

**Statutory Authority:** Sections 33-9-201 et seq., and 33-60-104, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$4,000,000	\$0	\$4,000,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$4,000,000	\$0	\$4,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Asset Maintenance and Repairs

This line item funds small construction projects that do not rise to the scope or funding level of the Division’s annual legislative capital construction request. These are typically routine repair projects that occur during the normal lifecycle of capital assets. Appropriations under this line item are available for three years, as authorized in the Long Bill footnote.

**Statutory Authority:** Sections 33-1-107, 33-10-106, and 24-75-112, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$10,100,000	\$0	\$10,100,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,100,000	\$0	\$10,100,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$10,100,000	\$0	\$10,100,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Annual Depreciation-lease Equivalent Payment

This line item was added as a result of H.B. 17-1144 (Amend Capital Construction Automatic Funding Mechanism) that required state agencies with capital projects funded by cash funds to include this line item in their operating budgets. The Department annually calculates an amount equal to the recorded depreciation of the capital asset and includes this amount as a base adjustment in the budget request.

**Statutory Authority:** Section 24-30-1310 (2)(a), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request. The large General Fund increase is due to a statutory requirement (Section 24-30-1310 (2)(b), C.R.S.) that requires the General Assembly to include an annual-depreciation lease equivalent payment for capital projects funded by the General Fund. S.B. 21-112 transferred \$20.0 million General Fund for capital projects to increase access to state parks. Seven of these projects were recently completed, requiring a depreciation lease equivalent payment.

### Division of Parks and Wildlife, Special Purpose, Annual Depreciation-lease Equivalent Payment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$68,232	\$68,232	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$68,232</b>	<b>\$68,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$68,232	\$68,232	\$0	\$0	\$0	0.0
Technical adjustments	727,155	583,243	143,912	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$795,387</b>	<b>\$651,475</b>	<b>\$143,912</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$727,155	\$583,243	\$143,912	\$0	\$0	0.0
Percentage Change	1,065.7%	854.8%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$795,387	\$651,475	\$143,912	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Beaver Park Dam Repayment

This line item was moved from the capital construction budget to CPW’s operating budget in FY 2015-16. It provides spending authority for CPW to repay the Colorado Water Conservation Board for a \$10 million loan for improvements to the dam at Beaver Park Reservoir. This zero interest loan is being repaid at \$333,334 per year for 30 years.

**Statutory Authority:** Section 39-29-109 (2)(a)(X), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Beaver Park Dam Replacement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$333,334	\$0	\$333,334	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$333,334	\$0	\$333,334	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$333,334</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$333,334	\$0	\$333,334	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Chatfield Reallocation Repayment

This line item was added to CPW’s operating budget in FY 2017-18. It provides spending authority for CPW to repay the Colorado Water Conservation Board for an \$8.3 million interest-free loan.

**Statutory Authority:** Sections 37-60-120.1 and 37-60-122 (1)(b), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Parks and Wildlife, Special Purpose, Chatfield Reallocation Repayment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$276,700	\$0	\$276,700	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$276,700	\$0	\$276,700	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$276,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$276,700	\$0	\$276,700	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

This line item reflects indirect cost assessments to cash and federal funds within the Division of Parks and Wildlife.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

**Division of Parks and Wildlife, Special Purpose, Indirect Cost Assessment**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$5,801,551	\$0	\$5,045,640	\$0	\$755,911	0.0
<b>Total FY 2025-26</b>	<b>\$5,801,551</b>	<b>\$0</b>	<b>\$5,045,640</b>	<b>\$0</b>	<b>\$755,911</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,801,551	\$0	\$5,045,640	\$0	\$755,911	0.0
Operating common policies	557,476	0	503,014	0	54,462	0.0
<b>Total FY 2026-27</b>	<b>\$6,359,027</b>	<b>\$0</b>	<b>\$5,548,654</b>	<b>\$0</b>	<b>\$810,373</b>	<b>0.0</b>
Changes from FY 2025-26	\$557,476	\$0	\$503,014	\$0	\$54,462	0.0
Percentage Change	9.6%	n/a	10.0%	n/a	7.2%	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$6,359,027</b>	<b>\$0</b>	<b>\$5,548,654</b>	<b>\$0</b>	<b>\$810,373</b>	<b>0.0</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (6) Colorado Water Conservation Board

The Colorado Water Conservation Board (CWCB) was created in 1937 with a mission to conserve, develop, protect, and manage Colorado’s water for present and future generations. Section 37-60-104 (1), C.R.S., stipulates the requirement of a 15-member Board of Directors and Section 37-60-106, C.R.S., describes the duties of those board members “to promote the conservation of the waters of the state of Colorado in order to secure the greatest utilization of such waters and the utmost prevention of floods.”

The CWCB manages two large cash fund accounts—the CWCB Construction Fund and the Severance Tax Perpetual Base Fund—to provide loans and grants for projects that will increase the beneficial consumptive use of Colorado's waters. This includes protection of water resources, water conservation, flood mitigation, stream restoration, drought planning, and implementation of the Colorado Water Plan. Special bills provide a significant source of funding for the CWCB.

### Colorado Water Conservation Board

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$11,894,786	\$0	\$11,285,799	\$0	\$608,987	62.6
Other legislation	\$53,568,648	\$0	\$53,568,648	\$0	\$0	0.9
<b>Total FY 2025-26</b>	<b>\$65,463,434</b>	<b>\$0</b>	<b>\$64,854,447</b>	<b>\$0</b>	<b>\$608,987</b>	<b>63.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$65,463,434	\$0	\$64,854,447	\$0	\$608,987	63.5
R2 CWCB Water Plan Grant Program	200,497	0	200,497	0	0	1.7
R7 Technical updates to CWCB	0	0	0	0	0	0.0
Operating common policies	117,916	0	69,169	0	48,747	0.0
Prior year actions	-53,785,501	0	-53,796,947	0	11,446	0.2
<b>Total FY 2026-27</b>	<b>\$11,996,346</b>		<b>\$11,327,166</b>	<b>\$0</b>	<b>\$669,180</b>	<b>65.4</b>
Changes from FY 2025-26	-\$53,467,088	\$0	-\$53,527,281	\$0	\$60,193	1.9
Percentage Change	-81.7%	0.0%	-82.5%	0.0%	9.9%	3.0%
FY 2026-27 Executive Request	\$12,023,239	\$0	\$11,354,059	\$0	\$669,180	65.4
Staff Rec. Above/-Below Request	-\$26,893		-\$26,893	\$0	\$0	0.0

## → R2 CWCB Water Plan Grant Program

### Request

The Department asks for additional staff to manage increased workload for the Water Plan Grant Program as a result of additional sports betting revenue.

Year 1: \$273,127 and 1.7 FTE from the Water Plan Implementation Cash Fund.

Year 2: \$853,928 and 6.1 FTE. This includes \$681,293 from the Water Plan Implementation Cash Fund and \$172,635 reappropriated funds.

## Recommendation

Staff recommends approval of the request, with adjustments for JBC common policy conventions and hiring at the minimum (instead of the requested average) salary.

Year 1: \$200,497 and 1.7 FTE from the Water Plan Implementation Cash Fund. This includes:

- Two grant managers in CWCB

Year 2: \$627,400 and 6.1 FTE. This includes:

- \$514,977 and 4.7 FTE from the Water Plan Implementation Cash Fund for a total of three grant managers, one contract administrator, and one accountant in CWCB
- \$112,423 and 1.4 FTE reappropriated funds for one contract administrator and a half-time accountant in the Executive Director’s Office

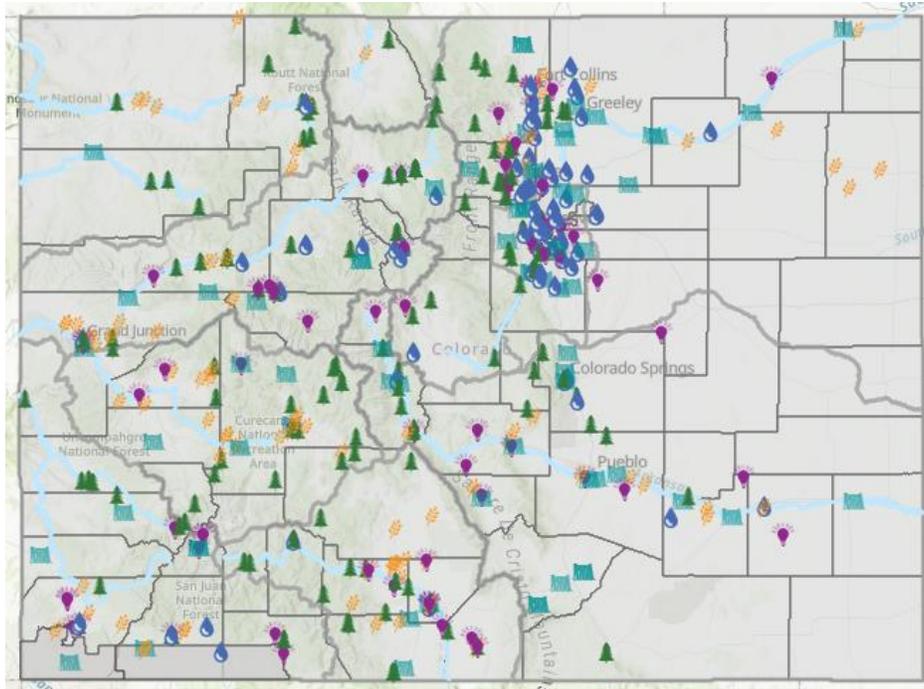
### R2 Budget and Out-Year Costs (Staff Recommendation)

Fiscal Year	FTE	Total	Personal Services	Operating Expenses	One-Time Capital	Travel for Grant Managers	Centrally Appropriated Costs
FY 26-27	1.7	\$200,497	169,398	2,635	14,000	14,464	0
FY 27-28 (CWCB, cash funds)	4.7	\$514,977	414,968	6,799	21,000	24,673	47,537
FY 27-28 (EDO, reapprop. funds)	1.4	\$112,423	96,631	1,792	14,000	0	0

## Analysis

Created in 2017, the Water Plan Grant Program funds projects for water storage and supply, water sharing agreements, conservation and land use planning, and watershed health and recreation. Since the program started, it has issued over 530 grants and \$110 million in local projects. Grants are available to governmental and private (mutual ditch companies, non-profits) entities – and generally require a 25.0 to 50.0 percent match.

As shown in the map below, these projects are distributed across the state. Each icon represents a project, color coded by type of project. The category that has received the most funding is “watershed health and recreation”, represented by green trees on the map.



Source: Colorado Water Conservation Board Interactive Map<sup>9</sup>

Sports betting revenue is the only ongoing fund source for the Water Plan Grant Program.

## Increased Grant Program Funding

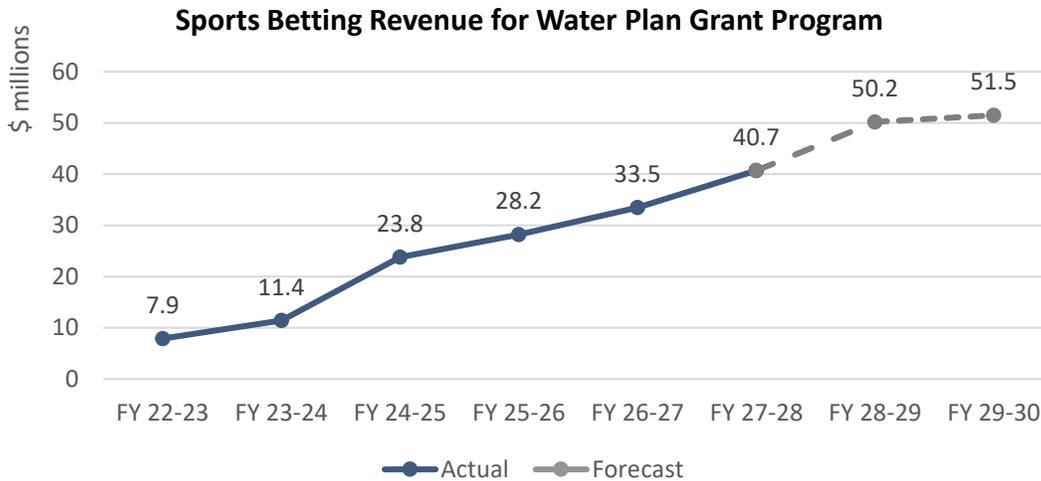
Initiated by H.B. 19-1327 and approved by the voters in November 2019, Proposition DD authorized a 10.0 percent tax on net sports betting proceeds. The money is used to<sup>10</sup>:

1. Pay for administration of the sports betting tax program in the Department of Revenue.
2. Support a “hold-harmless fund” to compensate operators for losses related to the legalization of sports betting. Any funding that is not disbursed within two years is transferred to the responsible gaming program.
3. All remaining money is then transferred to the Water Plan Implementation Cash Fund in the Department of Natural Resources. This is typically over 90.0 percent of the sports betting revenue received by the state.

Revenue has increased significantly in recent years, and is projected to almost double in the next five years.

<sup>9</sup> <https://experience.arcgis.com/experience/d187a0f4a9604dc7b4990983a0caab27/page/Water-Plan-Grant-Interactive-Map>

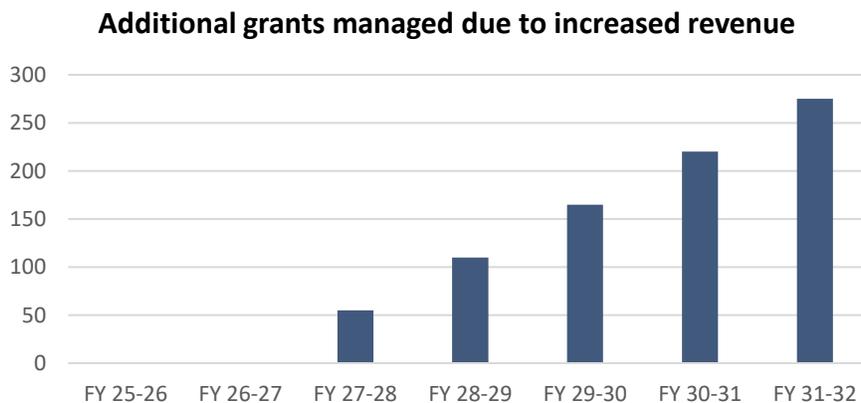
<sup>10</sup> Section 44-30-1508, C.R.S.



Much of the projected increase is due to H.B. 25-1311 (Deductions for Net Sports Betting Proceeds), which removes the tax deduction that sports betting operators are currently allowed to take for free bets placed. Beginning in FY 2026-27, the bill anticipates a \$3.2 million increase for the Water Plan Grant Program, increasing to \$12.9 million in FY 2027-28 and \$11.5 million in FY 2028-29.

### Increased Workload and Proposed Staffing

As a result of increased funding from H.B. 25-1311, the Department anticipates 55 additional grants awarded every year. Each grant award typically lasts five years, which means that each additional grant awarded increases staff workload for multiple years. The Department estimates that, after five years, this will result in approximately 275 additional grants that are actively managed every year.



Since the program started, it has awarded an average of 61 grants every year. An additional 55 grants per year would almost double the program’s grant awards. The Department has indicated that the increased revenue will be used to support more and larger-sized grants.

Currently, the program is run with 7.0 FTE -- a supervisor, four regional grant managers, one contract administrator, and an accounting team member in the Executive Director’s Office. The program’s administrative costs are projected remain under 5.0 percent, even with the requested staff.

### Grant funding compared to current and proposed administrative costs

Fiscal Year	FY 22-23	FY 23-24	FY 24-25	FY 25-26*	FY 26-27*	FY 27-28*
Grant Funds Awarded (\$ millions)	\$12.6	\$25.2	\$15.7	\$28.2	\$33.5	\$40.7
FTE	6.0	6.0	6.9	7.0	8.7	13.1
CWCB Administration Costs	\$573,692	\$531,692	\$646,238	\$649,199	\$922,326	\$1,503,127
Admin as % of Total Grant Funding	4.5%	2.1%	4.1%	2.3%	2.8%	3.7%

\*forecasted grant distributions

To accommodate the growing grant program, the Department would like to hire:

- Two regional grant managers beginning in FY 2026-27
- Two accountants and two contract administrators beginning in FY 2027-28 (aligning with expected increase in sports betting revenue)

Increased grant size and volume increases the grant management workload. Grant management involves pre- and post-application assistance, application review, site visits, compliance checks, document and database management, and contract support. Payments to grantees are made on a reimbursement basis, and require staff to review supporting documentation to confirm the amount to be paid, adherence to State fiscal rules, and adherence to project scope and budget.

In FY 24-25, the current accountant reviewed over 3,100 payment and receiveable documents, which each included a few to over 100 pages of documentation. Additionally, the program had more than double the number of applications in FY 25-26 compared to FY 24-25 – which required additional application review and pre-application assistance.

### Responsible Gaming Efforts

The Department of Natural Resources is not statutorily involved in sport betting regulation. However, the Department of Revenue is responsible for sports betting regulation and implements programs to reduce gambling-related harm and promote informed and responsible play. Many of these efforts are funded by sports betting revenue before the revenue is deposited into the Water Plan Implementation Fund.

The Department of Revenue –

- Runs the Responsible Gaming Grant Program which supports activities including connecting individuals with certified treatment and recovery services, education and awareness, research, and stigma reduction. The program distributed \$2.9 million in 2025, \$2.0 million in 2024, and \$2.5 million in 2023.
- Runs the Bet Smart Website that includes resources, a self-exclusion program, and legal gambling resources.
- Conducts outreach and education through two annual campaigns – Problem Gambling Awareness Month and Problem Gambling Education Month.
- Runs the Colorado Lottery Player Health Program that includes messaging, resources (tips, self-assessments, resource lists), and stakeholder engagement.

## → R7 CWCB Technical Updates

### Request

The request includes a budget-neutral technical adjustment to align the Long Bill to reflect current CWCB operations, as adjusted by S.B. 25-283 (CWCB Projects Bill).

### Recommendation

Staff recommends approval of the Department’s request.

### Analysis

S.B. 25-283 (CWCB Projects Bill) made two technical changes to align statute with current CWCB operations:

- Removed the Office of Water Conservation and included its functions under the general responsibilities of the CWCB
- Removed the Water Efficiency Grant Program and its associated cash fund, and included its functions within the broader Water Plan Grant Program

The Department proposes to remove two line items (“Water Conservation Program” and “Water Efficiency Grant Program”) and move their associated funds to the CWCB Administration subdivision for personal services and operating expenses. The Administration subdivision supports general CWCB activities and the Water Plan Grant Program.

#### R7 Proposed Line Item Changes

Line Item	Total Funds	FTE
Administration (Personal Services)	\$674,325	6.0
Administration (Operating Expenses)	22,538	0.0
Special Purpose (Water Conservation Program)	-570,806	-5.0
Special Purpose (Water Efficiency Grant Program)	-126,057	-1.0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

## Line Item Detail – Administration

### Personal Services

This line item provides funding for salaries and associated expenses for program staff in the Colorado Water Conservation Board. This includes staff that support the Water Plan Grant Program.

**Statutory Authority:** Articles 60 to 69 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the Department’s R2 and R7 request.

- Staff recommendation for R2 is slightly lower than the request due to committee policy on salaries and centrally appropriated line items for new staff.
- The R7 increase is budget-neutral, as these funds are from CWCB line items that are proposed to be removed elsewhere in the budget.

### Colorado Water Conservation Board, Administration, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$5,214,503	\$0	\$5,214,503	\$0	\$0	43.9
Other legislation	\$75,926	\$0	\$75,926	\$0	\$0	0.9
<b>Total FY 2025-26</b>	<b>\$5,290,429</b>	<b>\$0</b>	<b>\$5,290,429</b>	<b>\$0</b>	<b>\$0</b>	<b>44.8</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$5,290,429	\$0	\$5,290,429	\$0	\$0	44.8
R7 Technical updates to CWCB	674,325	0	674,325	0	0	6.0
R2 CWCB Water Plan Grant Program	169,398	0	169,398	0	0	1.7
Prior year actions	165,763	0	165,763	0	0	0.2
<b>Total FY 2026-27</b>	<b>\$6,299,915</b>	<b>\$0</b>	<b>\$6,299,915</b>	<b>\$0</b>	<b>\$0</b>	<b>52.7</b>
Changes from FY 2025-26	\$1,009,486	\$0	\$1,009,486	\$0	\$0	7.9
Percentage Change	19.1%	n/a	19.1%	n/a	n/a	17.6%
FY 2026-27 Executive Request	\$6,326,993	\$0	\$6,326,993	\$0	\$0	52.7
Staff Rec. Above/-Below Request	-\$27,078	\$0	-\$27,078	\$0	\$0	0.0

## Operating Expenses

This line item funds the day-to-day operating costs of the CWCB.

**Statutory Authority:** Articles 60 to 69 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the Department’s R2 and R7 request.

- Staff recommendation for R2 is slightly higher than the request due to committee policy on operating expenses for new staff.
- The R7 increase is budget-neutral, as these funds are from CWCB line items that are proposed to be removed elsewhere in the budget.

### Colorado Water Conservation Board, Administration, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$653,072	\$0	\$653,072	\$0	\$0	0.0
Other legislation	\$12,722	\$0	\$12,722	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$665,794</b>	<b>\$0</b>	<b>\$665,794</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$665,794	\$0	\$665,794	\$0	\$0	0.0
R2 CWCB Water Plan Grant Program	31,099	0	31,099	0	0	0.0
R7 Technical updates to CWCB	22,538	0	22,538	0	0	0.0
Prior year actions	-13,084	0	-13,084	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$706,347</b>	<b>\$0</b>	<b>\$706,347</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$40,553	\$0	\$40,553	\$0	\$0	0.0
Percentage Change	6.1%	n/a	6.1%	n/a	n/a	n/a
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$706,162	\$0	\$706,162	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$185	\$0	\$185	\$0	\$0	0.0

## River Decision Support Systems

The River Decision Support System (RDSS) consists of databases and models that facilitate decision making related to interstate compacts, water resource planning, and water rights administration, through use of historic data and geographic information system data to support Colorado's Decision Support System (CDSS). The CDSS is comprised of water management systems being developed and maintained by the CWCB and the Division of Water Resources for each of Colorado's major water basins.

**Statutory Authority:** Article 60 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's request.

### Colorado Water Conservation Board, Administration, River Decision Support Systems

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$569,677	\$0	\$569,677	\$0	\$0	4.0
<b>Total FY 2025-26</b>	<b>\$569,677</b>	<b>\$0</b>	<b>\$569,677</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$569,677	\$0	\$569,677	\$0	\$0	4.0
Prior year actions	12,234	0	12,234	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$581,911</b>	<b>\$0</b>	<b>\$581,911</b>	<b>\$0</b>	<b>\$0</b>	<b>4.0</b>
<b>Changes from FY 2025-26</b>						
Changes from FY 2025-26	\$12,234	\$0	\$12,234	\$0	\$0	0.0
Percentage Change	2.1%	n/a	2.1%	n/a	n/a	0.0%
<b>FY 2026-27 Executive Request</b>						
FY 2026-27 Executive Request	\$581,911	\$0	\$581,911	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# Line Item Detail – Special Purpose

## Intrastate Water Management and Development

This line item supports the work of the CWCB’s Water Supply Planning Section. Duties of this section include providing broad technical expertise in water use, water availability, and water supply planning. Staff members in this section also manages the Water Supply Reserve Fund, which provides money for grants and loans to complete water activities. Fund requests must be approved by Basin Roundtables established under Section 37-75-104, C.R.S.

**Statutory Authority:** Articles 60 to 69 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Colorado Water Conservation Board, Special Purpose, Intrastate Water Management and Development

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$361,821	\$0	\$361,821	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$361,821	\$0	\$361,821	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$361,821</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$361,821	\$0	\$361,821	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Federal Emergency Management Assistance

The majority of the appropriation for this line item is federal funds, which are included in the Long Bill for informational purposes only. This is a federally-funded program that provides flood plain mapping and information about flood prevention. This line item supports 3.0 FTE for the Map Modernization Coordinator and the State Coordinator for the National Flood Insurance Program (NFIP). The Map Modernization Coordinator is responsible for the management of the Map Modernization Program and ensuring high quality mapping products. The State Coordinator for the NFIP is responsible for performance measurement, community assistance visits, ordinance assistance, community information system, floodplain mitigation strategies, education and outreach, technical assistance, Community Rating System (CRS) support, mapping coordination assistance, intra- and inter-state coordination, and other related activities. The position also serves as the State Hazard Mitigation Officer in the event of a federally declared flood disasters, and has a primary responsibility as the CWCB representative within Disaster Field Offices when they become active.

**Statutory Authority:** Section 37-60-121 (3) (b), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

### Colorado Water Conservation Board, Special Purpose, Federal Emergency Management Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$546,649	\$0	\$83,732	\$0	\$462,917	4.0
<b>Total FY 2025-26</b>	<b>\$546,649</b>	<b>\$0</b>	<b>\$83,732</b>	<b>\$0</b>	<b>\$462,917</b>	<b>4.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$546,649	\$0	\$83,732	\$0	\$462,917	4.0
Prior year actions	12,620	0	1,174	0	11,446	0.0
<b>Total FY 2026-27</b>	<b>\$559,269</b>	<b>\$0</b>	<b>\$84,906</b>	<b>\$0</b>	<b>\$474,363</b>	<b>4.0</b>
Changes from FY 2025-26	\$12,620	\$0	\$1,174	\$0	\$11,446	0.0
Percentage Change	2.3%	n/a	1.4%	n/a	2.5%	0.0%
FY 2026-27 Executive Request	\$559,269	\$0	\$84,906	\$0	\$474,363	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Water Conservation Program

This line item supports the Office of Water Conservation and Drought Planning (OWCDP), which promotes water use efficiency and drought management planning. Funding for the program comes from the CWCB Construction Fund. Program responsibilities include the administration of municipal and agricultural grants, the provision of technical assistance, precipitation harvesting pilot projects, and water conservation training. The OWCDP also promotes drought planning by encouraging and assisting communities to prepare and implement drought mitigation plans and by monitoring drought impacts and informing the public, media, and state officials.

**Statutory Authority:** Sections 37-60-106, 37-60-115, 37-60-124-127, and 37-96-103 C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the R7 request to eliminate this line item and move its funds to the CWCB Administration subdivision.

### Colorado Water Conservation Board, Special Purpose, Water Conservation Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$570,806	\$0	\$570,806	\$0	\$0	5.0
<b>Total FY 2025-26</b>	<b>\$570,806</b>	<b>\$0</b>	<b>\$570,806</b>	<b>\$0</b>	<b>\$0</b>	<b>5.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$570,806	\$0	\$570,806	\$0	\$0	5.0
R7 Technical updates to CWCB	-570,806	0	-570,806	0	0	-5.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$570,806	\$0	-\$570,806	\$0	\$0	-5.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Water Efficiency Grant Program

This program supports the implementation of water conservation plan goals and programs identified in locally adopted water conservation plans. The program also gives grants to help agencies promote the benefits of water efficiency. Funding for this program is from the Water Efficiency Grant Program Cash Fund, which receives annual transfers from the Natural Resources and Energy Grant Programs section (formerly Tier II) of the Severance Tax Operational Fund, and the CWCB Construction Fund.

**Statutory Authority:** Section 37-60-126, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request, including the R7 request to eliminate this line item and move its funds to the CWCB Administration subdivision.

### Colorado Water Conservation Board, Special Purpose, Water Efficiency Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$624,845	\$0	\$624,845	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$624,845</b>	<b>\$0</b>	<b>\$624,845</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$624,845	\$0	\$624,845	\$0	\$0	1.0
Prior year actions	-498,788	0	-498,788	0	0	0.0
R7 Technical updates to CWCB	-126,057	0	-126,057	0	0	-1.0
<b>Total FY 2026-27</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	-\$624,845	\$0	-\$624,845	\$0	\$0	-1.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$0	\$0	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Severance Tax Fund

This line item provides funding for water projects with cash funds from the Core Departmental Programs section of the Severance Tax Operational Fund. The CWCB prepares an annual proposal for projects to be funded from this line item comprised of agency initiatives and grant requests submitted by other parties. Proposals are forwarded to the CWCB Board and the Executive Director of the Department for review and approval, and the list of approved projects is included in the annual budget request. This line item accounts for most of the CWCB’s Core Departmental Program appropriation each year.

**Statutory Authority:** Section 39-29-109.3 (1) (d), C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Colorado Water Conservation Board, Special Purpose, Severance Tax Fund**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,205,500	\$0	\$1,205,500	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$1,205,500</b>	<b>\$0</b>	<b>\$1,205,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,205,500	\$0	\$1,205,500	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$1,205,500</b>	<b>\$0</b>	<b>\$1,205,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$1,205,500	\$0	\$1,205,500	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Interbasin Compacts

H.B. 05-1177 created nine permanent basin roundtables to develop a common understanding of existing water supplies and future water supply needs and demands throughout Colorado, and possible means of meeting those needs. These “Basin Roundtables” include municipal users, agricultural users, local governments, water conservation and conservancy districts, recreational and environmental interests, and the business community. The Basin Roundtable meetings are focused on consensus building and the exchange of information on water use. This line item is funded in part by the continuously-appropriated Interbasin Compact Committee Operation Fund, which receives annual transfers from the Natural Resources and Energy Grant Programs section (formerly Tier II) of the Severance Tax Operational Fund. The remainder is from CWCB Construction Fund.

**Statutory Authority:** Article 75 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Colorado Water Conservation Board, Special Purpose, Interbasin Compacts**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$1,243,182	\$0	\$1,243,182	\$0	\$0	3.7
<b>Total FY 2025-26</b>	<b>\$1,243,182</b>	<b>\$0</b>	<b>\$1,243,182</b>	<b>\$0</b>	<b>\$0</b>	<b>3.7</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$1,243,182	\$0	\$1,243,182	\$0	\$0	3.7
Prior year actions	12,692	0	12,692	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$1,255,874</b>	<b>\$0</b>	<b>\$1,255,874</b>	<b>\$0</b>	<b>\$0</b>	<b>3.7</b>
Changes from FY 2025-26	\$12,692	\$0	\$12,692	\$0	\$0	0.0
Percentage Change	1.0%	n/a	1.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,255,874	\$0	\$1,255,874	\$0	\$0	3.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Platte River Basin Cooperative Agreement

Colorado became a participant in the Platte River Basin Endangered Species Cooperative, now known as the Platte River Recovery Implementation Program, in 1997. The Cooperative Agreement is a three-year agreement signed by the governors of Wyoming, Colorado, and Nebraska and by the Secretary of the Interior to address the protection and restoration of various endangered species habitats along the North Platte River. The cash funds appropriation from the Fish and Wildlife Resources Fund supports 1.0 FTE and contractual personal services for ongoing administration of the program and Colorado's portion of contract technical support.

**Statutory Authority:** Sections 24-33-111 and 37-65-101, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's request.

### Colorado Water Conservation Board, Special Purpose, Platte River Basin Cooperative Agreement

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$264,941	\$0	\$264,941	\$0	\$0	1.0
<b>Total FY 2025-26</b>	<b>\$264,941</b>	<b>\$0</b>	<b>\$264,941</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$264,941	\$0	\$264,941	\$0	\$0	1.0
Prior year actions	3,062	0	3,062	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$268,003</b>	<b>\$0</b>	<b>\$268,003</b>	<b>\$0</b>	<b>\$0</b>	<b>1.0</b>
Changes from FY 2025-26	\$3,062	\$0	\$3,062	\$0	\$0	0.0
Percentage Change	1.2%	n/a	1.2%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$268,003	\$0	\$268,003	\$0	\$0	1.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Indirect Cost Assessment

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect cost assessments for this Department are based upon personal services costs of cash and federally funded FTE in each division.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Colorado Water Conservation Board, Special Purpose, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$639,790	\$0	\$493,720	\$0	\$146,070	0.0
<b>Total FY 2025-26</b>	<b>\$639,790</b>	<b>\$0</b>	<b>\$493,720</b>	<b>\$0</b>	<b>\$146,070</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$639,790	\$0	\$493,720	\$0	\$146,070	0.0
Operating common policies	117,916	0	69,169	0	48,747	0.0
<b>Total FY 2026-27</b>	<b>\$757,706</b>	<b>\$0</b>	<b>\$562,889</b>	<b>\$0</b>	<b>\$194,817</b>	<b>0.0</b>
Changes from FY 2025-26	\$117,916	\$0	\$69,169	\$0	\$48,747	0.0
Percentage Change	18.4%	n/a	14.0%	n/a	33.4%	n/a
FY 2026-27 Executive Request	\$757,706	\$0	\$562,889	\$0	\$194,817	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (7) Division of Water Resources

The Water Resources Division, also called the Office of the State Engineer, is primarily responsible for administration of water resources, which includes overseeing over 170,000 intrastate surface and groundwater rights, as well as ensuring compliance with nine interstate compact agreements. The Division has seven field offices that monitor and distribute water based on priority and ensure dam safety. Additionally, the Division issues permits for well construction; engages in community education; consults with water suppliers and conservation districts; and collects, preserves, and provides current and historic water records and information.

### Division of Water Resources

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$29,842,485	\$27,692,212	\$1,894,893	\$0	\$255,380	268.5
<b>Total FY 2025-26</b>	<b>\$29,842,485</b>	<b>\$27,692,212</b>	<b>\$1,894,893</b>	<b>\$0</b>	<b>\$255,380</b>	<b>268.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$29,842,485	\$27,692,212	\$1,894,893	\$0	\$255,380	268.5
Staff-initiated refinance satellite monitoring GF	0	-198,016	198,016	0	0	0.0
Operating common policies	3,204	0	6,397	0	-3,193	0.0
Prior year actions	804,008	777,933	24,326	0	1,749	0.0
<b>Total FY 2026-27</b>	<b>\$30,649,697</b>	<b>\$28,272,129</b>	<b>\$2,123,632</b>	<b>\$0</b>	<b>\$253,936</b>	<b>268.5</b>
Changes from FY 2025-26	\$807,212	\$579,917	\$228,739	\$0	-\$1,444	0.0
Percentage Change	2.7%	2.1%	12.1%	0.0%	-0.6%	0.0%
FY 2026-27 Executive Request	\$30,649,697	\$28,470,145	\$1,925,616	\$0	\$253,936	268.5
Staff Rec. Above/-Below Request	\$0	-\$198,016	\$198,016	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## → Staff Initiated: Refinance satellite monitoring GF

### Recommendation

Staff recommends refinancing all of the General Fund (\$198,016) for the satellite monitoring system with the CWCB Construction Fund. This includes the existing \$194,968 for the program and a FY 26-27 common policy adjustment for \$3,048.

## Analysis

The satellite monitoring system includes water monitoring stations that are used for daily water administration, early flood warnings, and low flow warnings. The system is primarily used by the Division of Water Resources for “real-time” stream flow information. It is also used by the CWCB to understand instream flows, agricultural and municipal water users, and recreational users like rafters and anglers.

### Current Funding

The system is currently supported by \$194,968 General Fund and \$380,236 from fees within the Satellite Monitoring System Cash Fund. It has also received one-time appropriations from the CWCB Construction Fund, including \$380,000 typically appropriated through the annual CWCB “Projects Bill”.

The Satellite Monitoring System Cash Fund currently spends most of its annual revenue. In FY 2024-25, its ending fund balance was 0.1% of annual expenditures. Cash fund revenue is generated through fees for connecting a gage to a satellite, installing a telemetry system, and servicing gaging infrastructure. These fees are set in 2 CCR 402-9.<sup>11</sup> Staff believes that increased expenditures from the fund may require fee adjustments.

### Proposed Funding

An alternative cash fund could be the CWCB Construction Fund. The CWCB is also a user of the system. The fund has a projected FY 25-26 ending fund balance of \$32.4 million and FY 26-27 ending fund balance of \$18.0 million. The fund is currently authorized to support controlled maintenance for the satellite system, and “water management activities and studies”.<sup>12</sup>

The CWCB Construction Fund supports water supply projects across the state. In FY 25-26, this included \$24.3 million that was appropriated from the fund in the annual CWCB “Projects Bill” (S.B. 25-283). Increasing the amount spent from the CWCB Construction Fund for the satellite monitoring system reduces the amount available for other water projects, but would result in General Fund relief.

## Line Item Detail – Division Operations

### Water Administration

Water Administration consists of two sub-programs: administration of intrastate water rights and interstate compact enforcement. It is the statutory responsibility of DWR to verify: 1) stream diversions are per decree; 2) wells are operated in compliance with their decrees; 3) augmentation or substitute water supply plans are replacing stream depletions; and 4) interstate compact flows are delivered to downstream states. This requires daily oversight of the water allocation system. There are seven division offices located throughout the state, one in each major drainage basin; these division offices employ field staff, including water commissioners, who perform duties that contribute to water administration. Duties of the field staff include adjusting water flow, collecting water use and/or diversion data, and enforcing decrees and water laws.

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<sup>11</sup> <https://dnrweblink.state.co.us/dwr/ElectronicFile.aspx?docid=4058147&dbid=0>

<sup>12</sup> Section 37-60-121, C.R.S.

**Statutory Authority:** Articles 61 to 69, 80 to 92 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request. The proposed General Fund increase is mostly due to prior year salary survey adjustments. The line item primarily funds personnel.

**Division of Water Resources, Division Operations, Water Administration**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$28,339,345	\$27,497,244	\$842,101	\$0	\$0	261.5
<b>Total FY 2025-26</b>	<b>\$28,339,345</b>	<b>\$27,497,244</b>	<b>\$842,101</b>	<b>\$0</b>	<b>\$0</b>	<b>261.5</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$28,339,345	\$27,497,244	\$842,101	\$0	\$0	261.5
Prior year actions	790,622	774,885	13,988	0	1,749	0.0
<b>Total FY 2026-27</b>	<b>\$29,129,967</b>	<b>\$28,272,129</b>	<b>\$856,089</b>	<b>\$0</b>	<b>\$1,749</b>	<b>261.5</b>
Changes from FY 2025-26	\$790,622	\$774,885	\$13,988	\$0	\$1,749	0.0
Percentage Change	2.8%	2.8%	1.7%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$29,129,967	\$28,272,129	\$856,089	\$0	\$1,749	261.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Well Inspection

The Well Inspection Program was established by S.B. 03-045 and continues to be funded by well permit application fees. The Well Inspection Program licenses water well construction contractors and enforces existing rules and regulations. The General Assembly created the State Board of Examiners of Water Well Construction and Pump Installation Contractors to develop construction standards to protect aquifers and license contractors for well construction. The Board is also authorized to enforce the rules and standards for well construction and pump installation.

**Statutory Authority:** Article 91 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Division of Water Resources, Division Operations, Well Inspection**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$379,038	\$0	\$379,038	\$0	\$0	3.0
<b>Total FY 2025-26</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$379,038</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$379,038	\$0	\$379,038	\$0	\$0	3.0
Prior year actions	6,912	0	6,912	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$385,950</b>	<b>\$0</b>	<b>\$385,950</b>	<b>\$0</b>	<b>\$0</b>	<b>3.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$6,912	\$0	\$6,912	\$0	\$0	0.0
Percentage Change	1.8%	n/a	1.8%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$385,950	\$0	\$385,950	\$0	\$0	3.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Satellite Monitoring System

This line item supports satellite-linked water resource monitoring stations throughout the state. This system provides "real-time" stream flow information that is used by the Division, consumptive water users such as agricultural users, and other interested persons such as rafters and anglers. Stations record stream flow and transmit the information to a database. Some revenue is generated through voluntary fees from local conservancy districts, water users, user associations, and municipalities, which are deposited in the Satellite Monitoring System Cash Fund.

**Statutory Authority:** Sections 37-80-102 (10) and 37-80-111.5, C.R.S., and Article 92 of Title 37, C.R.S.

**Request:** The Department requests \$578,252 total funds, including \$198,016 General Fund.

**Recommendation:** Staff recommends the same total funds, but with no General Fund. This is due to a staff-initiated request to fully refinance the system's General Fund with the Colorado Water Conservation Board Construction Fund.

### Division of Water Resources, Division Operations, Satellite Monitoring System

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$575,204	\$194,968	\$380,236	\$0	\$0	2.0
Total FY 2025-26	\$575,204	\$194,968	\$380,236	\$0	\$0	2.0
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$575,204	\$194,968	\$380,236	\$0	\$0	2.0
Prior year actions	3,048	3,048	0	0	0	0.0
Staff-initiated refinance satellite monitoring GF	0	-198,016	198,016	0	0	0.0
Total FY 2026-27	\$578,252	\$0	\$578,252	\$0	\$0	2.0
Changes from FY 2025-26	\$3,048	-\$194,968	\$198,016	\$0	\$0	0.0
Percentage Change	0.5%	-100.0%	52.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$578,252	\$198,016	\$380,236	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	-\$198,016	\$198,016	\$0	\$0	0.0

## Federal Grants

This line item is funded by federal grants from the Federal Emergency Management Agency (FEMA) and the U.S. Bureau of Reclamation (BOR) and is included in the Long Bill for informational purposes only. FEMA grants are

used support the Division's Dam Safety Program and BOR grants support a water project in the San Luis Valley and provide gauging station maintenance for the Williams Fork gauge in northwestern Colorado.

**Statutory Authority:** Article 80 of Section 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

**Division of Water Resources, Division Operations, Federal Grants**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$230,000	\$0	\$0	\$0	\$230,000	0.0
<b>Total FY 2025-26</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$230,000	\$0	\$0	\$0	\$230,000	0.0
<b>Total FY 2026-27</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	n/a	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$230,000	\$0	\$0	\$0	\$230,000	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## River Decision Support Systems

This line item supports a statewide decision support system for the Colorado, Rio Grande, South Platte, and Arkansas River Basins. The Colorado Decision Support System consists of databases and models that use historic data and geographic information systems to facilitate decisions related to interstate compacts, water resource planning, and water rights administration.

**Statutory Authority:** Article 60 of Title 37, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s request.

**Division of Water Resources, Division Operations, River Decision Support Systems**

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$212,467	\$0	\$212,467	\$0	\$0	2.0
<b>Total FY 2025-26</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$212,467</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$212,467	\$0	\$212,467	\$0	\$0	2.0
Prior year actions	3,426	0	3,426	0	0	0.0
<b>Total FY 2026-27</b>	<b>\$215,893</b>	<b>\$0</b>	<b>\$215,893</b>	<b>\$0</b>	<b>\$0</b>	<b>2.0</b>
Changes from FY 2025-26	\$3,426	\$0	\$3,426	\$0	\$0	0.0
Percentage Change	1.6%	n/a!	1.6%	n/a	n/a	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$215,893	\$0	\$215,893	\$0	\$0	2.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Line Item Detail – Special Purpose

### Dam Emergency Repair

This appropriation provides funding to the State Engineer if emergency action is necessary to repair a dangerous or threatened dam. Cash funds are from the Emergency Dam Repair Cash Fund, which is replenished from transfers from the CWCB Construction Fund. A maximum amount of \$50,000 is continuously appropriated. These funds have only been required in one year to date (FY 2013-14), but any funds expended are recoverable from the dam owner.

**Statutory Authority:** Sections 37-60-122.5 and 37-87-108.5, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

#### Division of Water Resources, Special Purpose, Dam Emergency Repair

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$50,000	\$0	\$50,000	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$50,000	\$0	\$50,000	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$50,000	\$0	\$50,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

### Indirect Cost Assessment

Indirect cost assessments are charged to cash and federally-funded programs for departmental and statewide overhead costs. The indirect cost assessments for this Department are based upon personal services costs of cash and federally funded FTE in each division.

**Request and Recommendation:** Staff recommends permission to adjust this line to align with Committee action on common policies. The table below reflects the Department request with adjustments for any approved common policies.

### Division of Water Resources, Special Purpose, Indirect Cost Assessment

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$56,431	\$0	\$31,051	\$0	\$25,380	0.0
<b>Total FY 2025-26</b>	<b>\$56,431</b>	<b>\$0</b>	<b>\$31,051</b>	<b>\$0</b>	<b>\$25,380</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$56,431	\$0	\$31,051	\$0	\$25,380	0.0
Operating common policies	3,204	0	6,397	0	-3,193	0.0
<b>Total FY 2026-27</b>	<b>\$59,635</b>	<b>\$0</b>	<b>\$37,448</b>	<b>\$0</b>	<b>\$22,187</b>	<b>0.0</b>
Changes from FY 2025-26	\$3,204	\$0	\$6,397	\$0	-\$3,193	0.0
Percentage Change	5.7%	n/a	20.6%	n/a	-12.6%	n/a
<b>FY 2026-27 Executive Request</b>	<b>\$59,635</b>	<b>\$0</b>	<b>\$37,448</b>	<b>\$0</b>	<b>\$22,187</b>	<b>0.0</b>
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## (8) Division of Forestry

The Division of Forestry and Colorado State Forest Service (CSFS) are operated jointly by the Department of Higher Education and Department of Natural Resources. CSFS provides staff, scientific expertise, and outreach and education for the DNR's Division of Forestry. The DNR provides policy direction. The below line items represent expenses for the Colorado State Forest Service.

This Division was moved from the Department of Higher Education beginning in the FY 2025-26 Long Bill.

### Division of Forestry

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$10,360,024	\$10,360,024	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$10,360,024</b>	<b>\$10,360,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$10,360,024	\$10,360,024	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$10,360,024</b>	<b>\$10,360,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Changes from FY 2025-26	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$10,360,024	\$10,360,024	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

## Line Item Detail

### Colorado State Forest Service at Colorado State University

This line item provides funding for a workforce development program created by Senate Bill 23-005. This program is focused on the timber, forestry, and wildfire mitigation industries.

**Statutory Authority:** Section 23-31-320, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department's continuation-level request.

### Division of Forestry, Colorado State Forest Service at Colorado State University

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$114,384	\$114,384	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$114,384</b>	<b>\$114,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$114,384	\$114,384	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$114,384</b>	<b>\$114,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$114,384	\$114,384	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Forest Restoration and Wildfire Risk Mitigation Grant Program

The grant program receives \$8.0 million General Fund annually that is awarded to community-level actions to reduce the risk of wildfire to people, property and infrastructure and encourage forest health and restoration projects.

**Statutory Authority:** Section 23-31-310, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Forestry, Forest Restoration and Wildfire Risk Mitigation Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$8,000,000	\$8,000,000	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$8,000,000	\$8,000,000	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$8,000,000	\$8,000,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

## Healthy Forests and Vibrant Communities Fund

This program receives General Fund annually to implement forest management and fuel reduction projects, assist communities with developing Community Wildfire Protection Plans, loans to forest product businesses, and support marketing for wood products.

**Statutory Authority:** Section 23-31-313, C.R.S.

**Request and Recommendation:** Staff recommends approval of the Department’s continuation-level request.

### Division of Forestry, Healthy Forests and Vibrant Communities Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
<b>FY 2025-26 Appropriation</b>						
SB 25-206 (Long Bill)	\$2,245,640	\$2,245,640	\$0	\$0	\$0	0.0
<b>Total FY 2025-26</b>	<b>\$2,245,640</b>	<b>\$2,245,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2026-27 Recommended Appropriation</b>						
FY 2025-26 Appropriation	\$2,245,640	\$2,245,640	\$0	\$0	\$0	0.0
<b>Total FY 2026-27</b>	<b>\$2,245,640</b>	<b>\$2,245,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Percentage Change</b>	<b>0.0%</b>	<b>0.0%</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
FY 2026-27 Executive Request	\$2,245,640	\$2,245,640	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **CONTINUING** the following footnotes:

N Department of Natural Resources, Executive Director's Office, Administration – In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation among the following line items in this section: Personal Services and Operating Expenses.

**Comment:** This footnote provides transfer authority between the specified line items.

N Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response – It is the General Assembly's intent that this appropriation be expended if there is an oil and gas related emergency under the jurisdiction of the Energy and Carbon Management Commission. The purpose of this appropriation is to fund investigation, prevention, monitoring, and mitigation of circumstances caused by or that are alleged to be associated with oil and gas activities and that call for immediate action by the Energy and Carbon Management Commission.

**Comment:** This footnote expresses legislative intent.

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations – It is the General Assembly's intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management of gray wolves.

**Comment:** This footnote expresses legislative intent.

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations – It is the General Assembly's intent that the portion of these funds that are intended to be appropriated for the implementation of Proposition 114 not be spent on any future wolf reintroduction unless and until all state funded preventative measures discussed by the Parks and Wildlife Commission as part of its denial of a citizen petition to halt wolf reintroduction during its January 8, 2025, meeting are implemented to the highest degree possible to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock. These measures specifically include, but are not limited to, placement of an appropriate number of trained range riders in all the areas where wolves are physically located to assist owners of livestock in preventing and resolving conflicts between gray wolves and livestock, development and implementation of depredation response operation teams proximate to such areas, deployment of additional nonlethal conflict techniques, and implementation of site assessment and collaboration with the Colorado Department of Agriculture on carcass management programs to minimize attractants.

**Comment:** This footnote expresses legislative intent.

Staff recommends **CONTINUING AND MODIFYING** the following footnotes:

N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs – This appropriation remains available until completion of the project or the close of the ~~2027-28~~ 2028-29 state fiscal year, whichever comes first.

**Comment:** This footnote provides three-year spending authority for this appropriation.

N Department of Natural Resources, Division of Parks and Wildlife, Parks and Outdoor Recreation, Special Purpose, Off-highway Vehicle Direct Services – This appropriation remains available for expenditure until the completion of the project or the close of the ~~2027-28~~ 2028-29 state fiscal year, whichever comes first.

**Comment:** This footnote provides roll-forward authority three fiscal years to accommodate grant reimbursements for multi-year projects.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships – This appropriation remains available for expenditure until the completion of the project or the close of the ~~2027-28~~ 2028-29 state fiscal year, whichever comes first.

**Comment:** This footnote provides roll-forward authority three fiscal years to accommodate grant reimbursements for multi-year projects.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs – This appropriation remains available for expenditure until the completion of the project or the close of the ~~2027-28~~ 2028-29 state fiscal year, whichever comes first.

**Comment:** This footnote provides roll-forward authority three fiscal years to accommodate grant reimbursements for multi-year projects.

N Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program – This appropriation remains available for expenditure until the completion of the project or the close of the ~~2027-28~~ 2028-29 state fiscal year, whichever comes first.

**Comment:** This footnote provides roll-forward authority three fiscal years to accommodate grant reimbursements for multi-year projects.

## Requests For Information

Staff recommends **CONTINUING** the following requests for information:

N Department of Natural Resources, Division of Reclamation, Mining, and Safety, Inactive Mines, Program Costs -- The Division of Reclamation, Mining, and Safety is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item. The report should include but not be limited to: (1) Non-project expenditures: (a) spending type, (b) FTE allocation, (c) total expenditure; and (d) fund sources and fund source splits. (2) Project expenditures: (a) project name; (b) project type; (c) geographic location; (d) period of work on-site; (e) total expenditure and FTE allocation; and (f) fund sources and fund source split. The Division is requested to include any other data points, details, or comments that more fully express or explain the expenditure experience from this line item.

**Comment:** This request allows for a better understanding of program expenditures. It was the result of the consolidation of three line items in the Long Bill for the Division of Reclamation, Mining, and Safety's Inactive Mines Reclamation Project – Legacy Mines Hydrology Projects, Reclamation of Forfeited Mine Sites, and Emergency Response Costs.

N Department of Natural Resources, Energy and Carbon Management Commission, Program Costs -- The Department of Natural Resources is requested to include in its annual budget request a report on the performance of the risk-based inspection program. The report should provide information on the activities of the Facilities Integrity group, the inspection process for piping and flowlines, and the metrics used to measure the performance and effectiveness of the Facilities Integrity program.

**Comment:** This request provides information on program performance. The request was initially made in conjunction with the approval of the Colorado Oil and Gas Conservation Commission's FY 2015-16 request for 12.0 FTE.

N Department of Natural Resources, Energy and Carbon Management Commission, Orphaned Wells Mitigation Enterprise -- The Energy and Carbon Management Commission is requested to include in its annual budget request a report detailing all enterprise revenues collected, federal funds received, and expenditures made in the previous year from this line item and from funding received through the federal Infrastructure Investment and Jobs Act and an inventory of all known orphaned wells that are in the process of being plugged and reclaimed or remain to be plugged and reclaimed.

**Comment:** This request allows for increased budget transparency pertaining to the Orphaned Wells Mitigation Enterprise. The request was initially made in response to the creation of the enterprise and moving all funding for plugging and reclaiming wells to that enterprise.

N Department of Natural Resources, Energy and Carbon Management Commission, Emergency Response - - The Energy and Carbon Management Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

**Comment:** This request allows for increased budget transparency.

N Department of Natural Resources, Energy and Carbon Management Commission, Special Environmental Protection and Mitigation Studies -- The Energy and Carbon Management Commission is requested to include in its annual budget request a report detailing all expenditures made in the previous year from this line item.

**Comment:** This request allows for increased budget transparency.

N Department of Natural Resources, Division of Parks and Wildlife – The Division of Parks and Wildlife is requested to provide the Joint Budget Committee with actual expenditures for the prior fiscal year and estimated expenditures and awards/distributions expected in the next budget year for informational-only sources included in the State Park Operations line item and the Wildlife Operations line item. The Division is also requested to include a technical adjustment in its annual November 1 budget request that represents its best estimate for informational-only expenditures in the State Park Operations line item and the Wildlife Operations line item. The report is requested to be submitted by November 1, every year.

**Comment:** This request allows the informational funds in the budget to be more accurate. The State Park Operations line item and the Wildlife Operations line item are the main funding lines for CPW. These lines contain both appropriated funds and informational-only funds. This request for information asks the Department to update these lines on an annual basis and provide tables that show both actual expenditures for the prior fiscal year and expected awards for the next fiscal year.

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations – ~~On June 10, 2025 and September 10, 2025~~ 2026, the Division of Parks and Wildlife is requested to provide the Joint Budget Committee with a report ~~including progress on preventative measures to reduce wolf-livestock conflict outlined during the Parks and Wildlife Commission’s denial of a citizen petition to halt wolf reintroduction on January 8, 2025,~~ and information on ACTUAL EXPENDITURES AND whether the Department of Natural Resources has spent or is planning to spend state funding on new wolf releases. This progress update should, at a minimum, include the following information:

- ~~1. The total number of range riders placed across the state, by month and in which counties;~~
- ~~2. Detail on the composition and activities of depredation response operation teams, and the areas that they are responsible for;~~
- ~~3. The number of and types of additional nonlethal conflict techniques implemented;~~
- ~~4. The number of site assessments conducted by month;~~
- ~~5. The number of community members assisted by Department of Agriculture or Department of Natural Resources carcass management programs;~~
6. Information on whether the Department of Natural Resources has expended funds on new wolf releases; and
7. The amount of money that the Division of Parks and Wildlife has spent related to wolf reintroduction every month, separated by purpose (personal services, operating, wolf compensation, and conflict minimization).

~~The June report should include information from January 1, 2025 through April 30, 2025. The September report should include information from January 1, 2025 through July 31, 2025 July 1, 2025 through June 30, 2026.~~

**Comment:** The requested information pertaining to conflict prevention efforts is typically reported in CPW’s annual Colorado Gray Wolf Report<sup>13</sup>. The 2023-24 report was released in September 2024, and the 2024-25 report was released in June 2025.

Staff recommends continuing to include wolf expenditure data, but reducing reporting to once a year and to expand the time period covered to include the full previous fiscal year.

Staff recommends **DISCONTINUING** the following request for information:

N Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations – On November 1, 2025, the Department is requested to provide a report on wolf depredation incidents and compensation in Colorado for FY 2023-24 and FY 2024-25. The report should include:

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<sup>13</sup> Biological year 2024-25 annual report: <https://cpw.widen.net/s/zrwlvknhpr/2024-2025-gray-wolf-annual-report>

1. A list of all incidents, including date, county, claim status, claim amount, and the number of animals affected.
2. Separated by fiscal year, a summary of:
3. Total number and cost of claims paid,
4. Amount paid from the General Fund, Wolf Depredation Compensation Fund, and other funds,
5. Number and cost of claims that utilized the basic compensation ratio,
6. Number and cost of claims that utilized the itemized production losses option – please separate between direct losses and indirect losses.

**Comment:** Per Section 33-1-128, C.R.S., the Department is already required to report on or before January 31 of each year on similar metrics. These include:

- The number of livestock and livestock guard or herding animals killed by gray wolves;
- The number of claims made for compensation from the fund;
- The number of compensation claims that were approved and denied;
- The reasons for the denial of compensation claims;
- The amount of money paid for compensation from the fund;
- An explanation of the number and cost of losses due to wolf depredation;
- The number of resident gray wolves;
- The number of resident gray wolf packs;
- The activity of the gray wolf packs, including dates, determined from gray wolves being tracked; and
- The number of gray wolf breeding pairs and the population changes of resident gray wolves.

# Indirect Cost Assessments

## Description of Indirect Cost Assessment Methodology

The Department of Natural Resources indirect cost assessment methodology is calculated based on two components: an “Indirect Cost Pool” and an “Indirect Cost Base”.

### Indirect Cost Pool

The Indirect Cost Pool consists of approved Executive Director's Office (EDO) and other overhead FY 2024-25 actual costs, including statewide indirect costs, used to provide support to the entire department. The Indirect Cost Base is composed of FY 2024-25 actual personal services costs by division. The below table outlines which line items are included in the Department's Indirect Cost Pool.

#### Indirect Cost Pool for FY 26-27 Budget Request (based on FY 24-25 Actual Expenditures)

Executive Director's Office Expense	Amount
Personal Services	\$7,255,963
Operating Expenses	165,778
PERA Direct Distribution	101,664
Workers Compensation	1,717
CORE Operations	3,857
Payments to OIT	858,133
IT Asset Maintenance	52,474
Capital Complex Leased Space	126,508
Risk Management	35,543
Legal Services	123,975
Audit Charges	150,455
Equipment Use	3,459
<b>Total</b>	<b>\$8,879,526</b>

### Indirect Cost Base

The Department uses FY 2024-25 actual eligible personal services costs from cash funds and federal funds to calculate the Indirect Cost Base, which is used in determining the proportional allocation of the recoverable Indirect Cost Pool to divisions. DNR does not have an Indirect Cost Rate. The below table summarizes the Department's Indirect Cost Base.

#### Indirect Cost Base

Division	FY 24-25 Actual (CF & FF)
CO Avalanche Information Center	\$2,095,562
CO River Program	340,398
CO Produced Water Consortium	303,308
CO Strategic Wildfire Action Program	649,408

Division	FY 24-25 Actual (CF & FF)
Reclamation, Mining, and Safety	11,638,881
Energy and Carbon Management Commission	24,871,311
State Board of Land Commissioners	6,974,345
CPW - Parks	47,442,447
CPW - Wildlife	91,859,580
CPW - Severance Tax	8,505,313
CO Water Conservation Board	19,077,870
Division of Water Resources	1,441,130
<b>Total</b>	<b>\$215,199,553</b>

# Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

The Department comprises 0.3 percent of total statewide General Fund, and General Fund is only 10.7 percent of the Department’s budget. In FY 26-27, this General Fund is proposed for water administration (approximately \$28.3 million), centrally appropriated costs (\$19.3 million), the Colorado State Forest Service (\$10.4 million), and wolf reintroduction and management (\$2.1 million).

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$2.8 million. The staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions totaling \$198,016. This does not include a pending recommendation for a \$13.3 million proposed transfer from severance tax revenue to the General Fund. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff’s understanding of the impact of the change.

## Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
<b>Revenue Enhancements</b>				
Eliminate GF transfer for Wildfire Mitigation Capacity Development (COSWAP)	1,000,000	0	Y	The program receives \$1.0 million GF and \$5.0 million from the severance tax operational fund every year.  Another option could be to refinance the \$1.0 million GF with the operational fund.
CWCB Construction Fund Transfer to GF	\$5,000,000	-\$5,000,000	Y	This fund is used for water infrastructure projects. It had a FY 24-25 fund balance of \$41.7 million. A transfer will reduce the amount of funds available for future water grants/loans.  This option is short-term, but not necessarily one-time.
<b>Subtotal - Revenue</b>	<b>\$6,000,000</b>	<b>-\$5,000,000</b>		
<b>Expenditure Reductions</b>				
Reduce GF for Forest Restoration and Wildfire Risk Mitigation Grant Program by 20.0 percent	-\$1,600,000	\$0	N	The program receives an annual appropriation of \$8.0 million GF that is awarded as grants, primarily for fuels reduction and capacity-building.  A 20.0 percent reduction would likely reduce the amount awarded as grants.

Option	General Fund	Other Funds	Bill? Y/N	Description
Reduce GF for Healthy Forests and Vibrant Communities Program by 20.0 percent	-\$449,128	\$0	N	The program supports a number of different efforts in the Colorado State Forest Service including technical assistance and outreach to prepare residents for wildfire, market wood products, and geospatial data and forest management information.  A 20.0 percent reduction would likely reduce program operations.
Reduce GF for wolf reintroduction by 10.0 percent	-\$218,935	\$0	N	The Division of Parks and Wildlife receives \$2.1 million General Fund annually for wolf reintroduction, compensation, and conflict minimization.  A 10.0 reduction may impact program operations.
Subtotal - Expenditures	-\$2,268,063	\$0		
Net General Fund Relief	\$8,268,063			

## Revenue Enhancements

### Eliminate GF transfer for Wildfire Mitigation and Capacity Development (COSWAP)

**Description:** Bill to eliminate the \$1.0 million annual GF transfer for the Wildfire Mitigation and Capacity Development Cash Fund, which supports the Colorado Strategic Wildfire Action Program (COSWAP).

**Key Considerations:**

- The program currently receives \$1.0 million GF and \$5.0 million from the severance tax operational fund annually.
- The program quickly and efficiently distributes all revenue for grants, and has few unobligated funds.
- Given the hotter than average winter with lower than average snowpack thus far, wildfire mitigation efforts may be more pressing moving into the next wildfire season.

**Additional Background:** Created by S.B. 21-258 (Wildfire Risk Mitigation), the Colorado Strategic Wildfire Action Program (COSWAP) is comprised of two programs:

1. Workforce development grants for Department of Corrections State Wildland Inmate Fire Team (SWIFT) crews and Colorado Youth Corps Association accredited crews to perform wildfire mitigation projects.
2. Landscape resilience investments for collaborative fuel reduction projects.

COSWAP is funded by the Wildfire Mitigation Capacity Development Cash Fund, which is comprised of an annual severance tax appropriation, ongoing General Fund transfer, and multiple one-time fund transfers.

Ongoing:

- \$1.0 million General Fund through S.B. 23-005 (Forestry And Wildfire Mitigation Workforce)

One-time:

- \$17.5 million General Fund through S.B. 21-258 (Wildfire Risk Mitigation)
- \$2.0 million General Fund through H.B. 22-1012 (Wildfire Mitigation and Recovery)

- \$2.0 million American Rescue Plan Act (ARPA) funds through H.B. 22-1379 (Wildfire Prevention Watershed Restoration Funding)

The fund, created at 24-33-117(1), C.R.S. is continuously appropriated to the Department.

### Wildfire Mitigation and Capacity Development Fund

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Revenues	\$7,313,322	\$7,100,372	\$6,000,000	\$7,098,213
Expenditures	6,475,101	8,068,319	10,085,398	11,093,938
Net Cash Flow	838,221	-967,947	-4,085,398	-3,995,725
Ending FY Balance with GF transfer in	26,851,487	25,887,236	21,999,241	17,065,833
Transfer Option				-1,000,000
Ending FY Balance without GF transfer in				16,065,833

The Department has indicated that the FY 25-26 balance is fully planned for:

- \$19.0 million anticipated to be fully encumbered for grants.
- \$1.0 million General Fund that is transferred on June 30 of every year. These year-end transfers are included in the following grant cycle in the fall.
- \$1.0 million to be distributed in FY 26-27 for landscape resilience investments.
- \$1.0 million for a two-year reserve. Since the program is heavily funded by severance tax, a volatile fund source, this practice is to provide grantees stable funding through a full grant cycle.

## CWCB Construction Fund transfer to GF

**Description:** Bill to transfer \$5.0 million from the Colorado Water Conservation Board (CWCB) Construction cash fund to the General Fund. This is a short-term, though not necessarily one-time, option.

### Key Considerations:

- The Department has previously indicated that reductions to this fund will reduce the amount of funds available for water projects loans/grants. Since part of the fund is a revolving loan program, any one-time reductions also limit future funds for water projects.
- The fund's cash flow is projected to be negative in FY 25-26 and FY 26-27, and a transfer would accelerate the spend down of the fund balance.
- The fund contributes a maximum of \$33.0 million to the state emergency reserve in FY 2025-26. If the fund's balance is smaller than this amount, it may not be able to contribute the full amount towards the reserve.

**Additional Background:** The fund consists of federal mineral lease revenue, interest, federal reimbursement, and the sale of water storage shares in the Chatfield Reservoir. The fund is managed together with the Severance Tax Perpetual Base Fund (PBF) to provide water grants/loans. In years when severance tax revenue is high, the PBF provides a larger share of the funds and in years when severance tax revenue is low, more funds are used from the CWCB Construction Fund. Severance tax revenue is projected to decline in the coming years.

The fund supports grants and loans for water projects and CWCB operations. It also supports water data systems and a number of subsidiary funds (e.g., fish conservation, flood and drought preparedness and response, feasibility studies).

### CWCB Construction Cash Fund

	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Estimate	FY 2026-27 Estimate
Revenues	\$101,392,423	\$55,149,009	\$44,356,743	\$35,573,863
Expenditures	52,816,691	37,324,043	50,331,080	46,832,377
Net Cash Flow	48,575,732	17,824,966	-5,974,337	-11,258,514
Ending FY Balance without transfer or grant/loan obligations	96,434,358	41,702,764	32,371,932	17,950,416
Transfer Option				-5,000,000
Ending FY Balance after transfer				12,950,416

## Expenditure Reductions

### Reduce GF for Forest Restoration and Wildfire Risk Mitigation Grant Program by 20.0 percent

**Description:** Reduce the Forest Restoration and Wildfire Risk Mitigation (FRWRM) Grant Program within the Colorado State Forest Service by 20.0 percent (\$1.6 million General Fund).

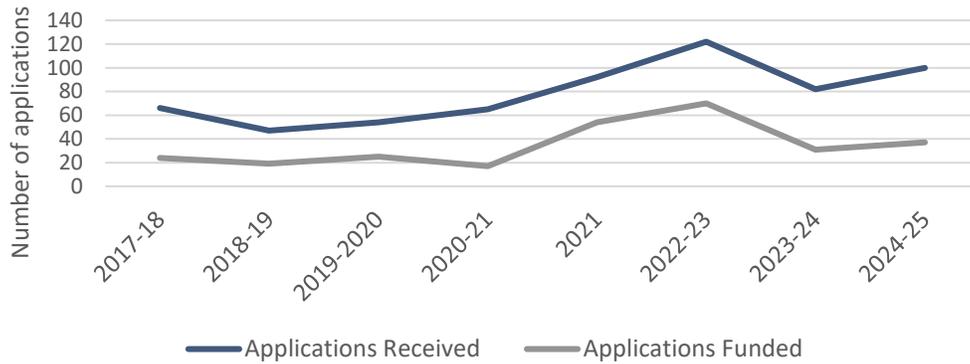
**Key Considerations:**

- This program spends its full appropriation every year, so a reduction is likely to impact the amount of grant funding that is able to be awarded.
- Given the hotter than average winter with lower than average snowpack thus far, wildfire mitigation efforts may be more pressing moving into the next wildfire season.
- The program is entirely supported by \$8.0 million General Fund.
- The program consistently receives more applications for funding than it is able to award.

**Additional Background:** Created in S.B. 17-050 (Consolidate Forest Risk And Health Grant Programs), the FRWRM consolidated two existing grant programs and expanded their scope. The program primarily funds fuel and forest health projects within the wildland-urban interface. This comprises 84.4 percent of funds awarded since 2017. The program also funds local capacity building, which includes equipment purchases, outreach efforts, and staffing for groups that plan/implement forest restoration and wildfire risk mitigation projects.

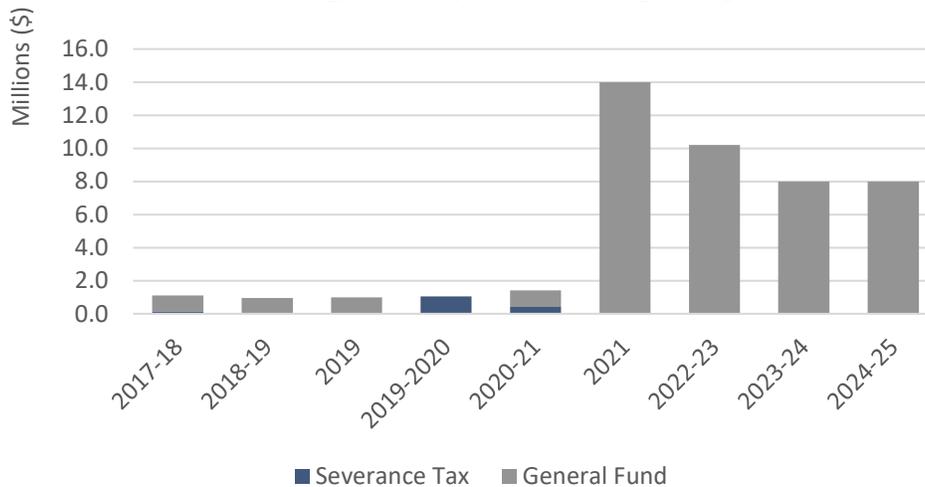
Since 2017, the program has distributed \$42.5 million. This is 93.0 percent of total funds received by the program. The program consistently receives more applications for funding than it is able to award, and, on average, has funded 42.5 percent of applicants during a grant cycle.

### Applications received are consistently greater than applications funded



Beginning in FY 2021-22, FRWRM funding significantly increased and have remained elevated compared to earlier years. Most of this increase was due to a Long Bill change in FY 2021-22 that increased the program’s General Fund allocation in order to provide stable, less volatile funding for the program. This funding was approved after a historically large fire season. Three of the state’s largest wildfires burned in 2020.

### FRWRM funds significantly increased beginning in 2021



### FRWRM fund sources since 2021

Funding Cycle	Total Appropriation	Long Bill	Other Bills
2021	\$14,000,000	\$8,000,000	\$6.0 million from S.B. 21-054 (Transfers for Wildfire Mitigation and Response) – one-time
FY 2022-23	10,200,000	8,000,000	\$2.2 million from H.B. 22-1012 (Wildfire Mitigation and Recovery) – one-time
FY 2023-24	8,000,000	8,000,000	n/a
FY 2024-25	8,000,000	8,000,000	n/a

## Reduce GF for Healthy Forests and Vibrant Communities (HFVC) Program by 20.0 percent

**Description:** Reduce General Fund for the Healthy Forests and Vibrant Communities Program within the Colorado State Forest Service by 20.0 percent (\$449,128).

### Key Considerations:

- This program spends its full appropriation every year, so a reduction is likely to impact program operations.
- During the supplemental discussion last month, the JBC denied a request for \$3.0 million General Fund for CSFS to respond to the pine beetle outbreak along the Front Range and directed the CSFS to instead use the HFVC fund.
- Given the hotter than average winter with lower than average snowpack thus far, wildfire mitigation efforts may be more pressing moving into the next wildfire season.
- The program is entirely supported by General Fund. Prior to FY 2021-22, the program's annual funding depended on a \$1.3 million severance tax transfer when funds were available.

**Additional Background:** Beginning with H.B. 09-1199 (Healthy Forests Vibrant Communities Act), the program is responsible for:

- Implementing forest management and fuels reduction projects
- Assisting with Community Wildfire Protection Plans
- Outreach and technical assistance – including trainings to assess structure ignition potential, an awareness campaign, and distribution of wildfire mitigation guides
- Supporting the use and marketing of wood products (including loans for small businesses)
- Providing public geospatial data to assist with assessing wildfire risk and project planning

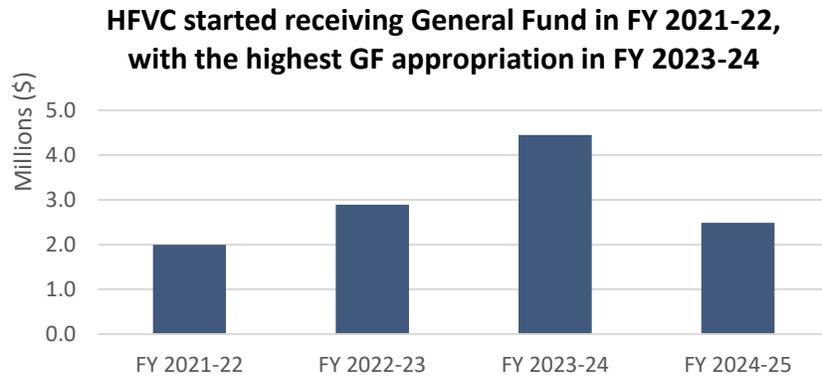
The program's 2024 report<sup>14</sup> indicates that the program's future plans include creating an online grant portal for state-funded grant programs, adding capacity for cross-boundary project planning, and supporting the Wildfire Resiliency Code Board.

Prior to FY 2021-22, the program received a \$1.3 million severance tax transfer when Tier 2 funding was available. This revenue was highly volatile and the program did not always receive funds. In order to provide a more stable revenue source, the HFVC program began receiving \$2.0 million General Fund through the FY 2021-22 Long Bill.

The program's General Fund appropriations are shown in the graph below.

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<sup>14</sup> <https://csfs.colostate.edu/forest-management/hfvc-report/>



The particularly high appropriation in FY 2023-24 was the result of a conference committee amendment for \$2.0 million General Fund for Good Neighbor Authority projects.

## Reduce GF for Wolf Reintroduction by 10.0 percent

**Description:** Reduces the GF appropriation for wolf reintroduction and management in the Division of Parks and Wildlife by \$210,000 (10.0 percent).

### Key Considerations:

- The Department currently receives \$2.1 million General Fund for work related to wolf reintroduction. They reverted General Fund in FY 22-23 (no wolves introduced) and FY 23-24 (first wolves introduced). However, annual costs appear to have increased since then.
- Section 33-2-105.8, C.R.S. states that the General Assembly shall make appropriations that are necessary to fund the wolf restoration and management plan and fair compensation for livestock losses. Furthermore, “the lack of an appropriation from the general fund shall not halt reintroduction of gray wolves...”.

**Additional Background:** In 2020, voters approved Proposition 114 to reintroduce wolves in Colorado. Since then, the Division of Parks and Wildlife has received General Fund to implement the measure. The Division has not fully expended its General Fund appropriation in FY 22-23 and FY 23-24, but only introduced wolves on the ground starting in FY 23-24. These start-up years are not necessarily reflective of ongoing expenditures.

### Wolf-related appropriation and expenditures

	FY 20-21	FY 21-22	FY 22-23	FY 23-24
General Fund appropriation	\$0	\$1,100,000	\$2,100,000	\$2,100,000
Wolf-related expenditures	185,133	1,118,480	1,796,595	1,571,857
Difference	-\$185,133	-\$18,480	\$303,405	\$528,143
% of Appropriation Reverted	n/a	n/a	14.4%	25.1%

From January through July 2025, the Department spent a total of \$3.0 million on wolf-related expenditures. This is primarily composed of personal services (\$1.4 million), followed by operating costs (\$933,820), compensation for producers (\$604,191), and conflict minimization (\$94,319).

Pursuant to changes made in H.B. 21-1243 (Wolf Reintroduction Funding With No License Fees), the division may use the following funds for gray wolf reintroduction and management:

- General Fund

- Species Conservation Trust Fund
- Colorado nongame conservation and wildlife restoration cash fund
- Wildlife Cash Fund (except money generated from the sale of hunting and fishing licenses or from associated federal grants – which is the majority of the fund’s revenue)

# Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Numbers Pages**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**DEPARTMENT OF NATURAL RESOURCES**  
**Dan Gibbs, Executive Director**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

The office develops department-wide policies and provides administrative and technical support for Department divisions including: budgeting, accounting, financial management, human resources services, and the coordination of public information and environmental education. This office also contains the Colorado Avalanche Information Center (CAIC) and the Colorado River Program.

**(A) Administration**

Personal Services	<u>5,096,684</u>	<u>(1,404,574)</u>	<u>6,583,299</u>	<u>6,708,751</u>	<u>6,708,751</u> *
FTE	52.9	51.7	59.2	60.4	60.4
General Fund	218,977	217,739	255,055	283,765	283,765
Cash Funds	53,914	17,546	260,060	94,528	94,528
Reappropriated Funds	4,823,793	(1,639,859)	6,068,184	6,330,458	6,330,458
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>22,424,281</u>	<u>25,764,392</u>	<u>29,719,115</u>	<u>36,086,688</u>	<u>35,851,516</u> *
General Fund	3,968,435	3,917,123	4,383,369	6,506,706	6,506,706
Cash Funds	17,914,802	20,885,154	24,422,954	28,767,134	28,531,962
Reappropriated Funds	541,044	962,115	435,390	313,755	313,755
Federal Funds	0	0	477,402	499,093	499,093
Short-term Disability	<u>184,264</u>	<u>236,537</u>	<u>124,481</u>	<u>129,034</u>	<u>128,022</u> *
General Fund	30,127	33,226	16,458	17,984	17,984
Cash Funds	146,780	194,933	101,879	104,623	103,611
Reappropriated Funds	7,357	8,378	3,935	4,419	4,419
Federal Funds	0	0	2,209	2,008	2,008

NOTE: An asterisk (\*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Paid Family and Medical Leave Insurance	0	<u>708,277</u>	<u>786,841</u>	<u>829,506</u>	<u>823,004</u> *
General Fund	0	100,637	105,800	115,612	115,612
Cash Funds	0	582,507	641,539	672,575	666,073
Reappropriated Funds	0	25,133	25,299	28,409	28,409
Federal Funds	0	0	14,203	12,910	12,910
Unfunded Liability Amortization Equalization					
Disbursement Payments	0	<u>15,749,282</u>	<u>17,485,336</u>	<u>18,433,482</u>	<u>18,288,980</u> *
General Fund	0	2,236,382	2,351,112	2,569,158	2,569,158
Cash Funds	0	12,954,380	14,256,402	14,946,123	14,801,621
Reappropriated Funds	0	558,520	562,192	631,303	631,303
Federal Funds	0	0	315,630	286,898	286,898
S.B. 04-257 Amortization Equalization					
Disbursement S.B. 04-257 Amortization					
Equalization Disbursement S.B. 04-257					
Amortization Equalization Disbursement	<u>6,950,953</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,017,605	0	0	0	0
Cash Funds	5,670,741	0	0	0	0
Reappropriated Funds	262,607	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>6,950,953</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,017,605	0	0	0	0
Cash Funds	5,670,741	0	0	0	0
Reappropriated Funds	262,607	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
PERA Direct Distribution	<u>468,983</u>	<u>3,180,502</u>	<u>3,250,765</u>	<u>3,330,775</u>	<u>3,330,775</u>
General Fund	79,467	520,288	501,079	520,265	520,265
Cash Funds	372,435	2,547,756	2,643,512	2,696,291	2,696,291
Reappropriated Funds	17,081	112,458	106,174	114,219	114,219
Federal Funds	0	0	0	0	0
Salary Survey	<u>7,645,523</u>	<u>5,564,120</u>	<u>4,728,328</u>	<u>6,200,624</u>	<u>6,200,624</u>
General Fund	1,124,437	779,769	644,204	870,827	870,827
Cash Funds	6,245,773	4,590,435	3,842,730	5,020,011	5,020,011
Reappropriated Funds	275,313	193,916	154,353	212,375	212,375
Federal Funds	0	0	87,041	97,411	97,411
Step Increases	<u>0</u>	<u>3,887,342</u>	<u>830,983</u>	<u>532,775</u>	<u>532,775</u>
General Fund	0	439,038	168,947	97,721	97,721
Cash Funds	0	3,344,707	634,426	403,439	403,439
Reappropriated Funds	0	103,597	27,610	27,603	27,603
Federal Funds	0	0	0	4,012	4,012
Shift Differential	<u>0</u>	<u>363,380</u>	<u>507,624</u>	<u>506,837</u>	<u>506,837</u>
General Fund	0	0	0	0	0
Cash Funds	0	362,776	507,624	506,837	506,837
Reappropriated Funds	0	604	0	0	0
Federal Funds	0	0	0	0	0
Workers' Compensation	<u>1,105,642</u>	<u>1,436,375</u>	<u>1,394,381</u>	<u>1,797,034</u>	<u>1,817,998</u>
General Fund	6,344	10,348	10,424	9,635	13,591
Cash Funds	1,077,312	1,423,627	1,369,093	1,776,037	1,785,028
Reappropriated Funds	2,548	1,717	2,147	0	2,799
Federal Funds	19,438	683	12,717	11,362	16,580

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Operating Expenses	<u>194,028</u>	<u>169,205</u>	<u>301,382</u>	<u>261,490</u>	<u>261,490</u> *
General Fund	15,752	3,427	3,427	3,427	3,427
Cash Funds	0	0	6,976	5,668	5,668
Reappropriated Funds	178,276	165,778	290,979	252,395	252,395
Federal Funds	0	0	0	0	0
Legal Services	<u>7,642,787</u>	<u>7,931,347</u>	<u>8,248,791</u>	<u>8,462,325</u>	<u>8,462,325</u>
General Fund	2,125,358	2,649,414	2,598,589	2,442,522	2,442,522
Cash Funds	5,374,159	5,114,041	5,477,590	5,840,676	5,840,676
Reappropriated Funds	116,604	123,975	106,990	149,932	149,932
Federal Funds	26,666	43,917	65,622	29,195	29,195
Payment to Risk Management and Property Funds	<u>2,474,741</u>	<u>2,925,596</u>	<u>3,532,751</u>	<u>2,034,904</u>	<u>2,064,336</u>
General Fund	277,367	195,252	140,667	85,061	82,198
Cash Funds	2,121,288	2,677,001	3,354,581	1,925,178	1,960,224
Reappropriated Funds	52,342	35,543	23,240	15,752	13,580
Federal Funds	23,744	17,800	14,263	8,913	8,334
Vehicle Lease Payments	<u>4,881,383</u>	<u>5,945,077</u>	<u>6,901,523</u>	<u>7,945,824</u>	<u>7,945,824</u> *
General Fund	365,414	511,385	608,643	705,275	1,063,207
Cash Funds	4,455,928	5,354,097	6,227,080	7,180,014	6,804,988
Reappropriated Funds	4,321	17,107	22,646	22,646	19,336
Federal Funds	55,720	62,488	43,154	37,889	58,293
Capital Outlay	<u>133,804</u>	<u>646,050</u>	<u>1,062,343</u>	<u>1,062,343</u>	<u>1,062,343</u>
General Fund	0	0	0	0	0
Cash Funds	133,804	646,050	1,057,006	1,057,006	1,057,006
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	5,337	5,337	5,337

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Information Technology Asset Maintenance	<u>248,052</u>	<u>262,202</u>	<u>882,819</u>	<u>882,819</u>	<u>882,819</u>
General Fund	23,420	100,557	123,076	123,076	123,076
Cash Funds	117,225	109,171	647,509	647,509	647,509
Reappropriated Funds	107,407	52,474	112,234	112,234	112,234
Federal Funds	0	0	0	0	0
Leased Space	<u>1,848,430</u>	<u>1,924,087</u>	<u>2,031,434</u>	<u>2,093,675</u>	<u>2,093,675</u>
General Fund	712,017	747,627	775,806	784,776	784,776
Cash Funds	1,110,184	1,149,834	1,220,009	1,273,073	1,273,073
Reappropriated Funds	5,003	5,400	5,905	5,958	5,958
Federal Funds	21,226	21,226	29,714	29,868	29,868
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>109,688</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	3,427	0	0	0
Cash Funds	0	105,717	0	0	0
Reappropriated Funds	0	544	0	0	0
Federal Funds	0	0	0	0	0
Capitol Complex Leased Space	<u>860,440</u>	<u>839,367</u>	<u>939,891</u>	<u>887,650</u>	<u>879,029</u>
General Fund	272,922	266,238	298,122	281,552	278,817
Cash Funds	301,119	293,744	337,281	320,154	315,441
Reappropriated Funds	129,684	126,508	141,659	133,785	132,486
Federal Funds	156,715	152,877	162,829	152,159	152,285
CORE Operations	<u>544,817</u>	<u>151,676</u>	<u>134,921</u>	<u>622,117</u>	<u>622,117</u>
General Fund	41,071	11,841	10,225	48,669	48,669
Cash Funds	476,495	131,507	117,615	537,920	537,920
Reappropriated Funds	13,005	3,857	3,278	15,926	15,926
Federal Funds	14,246	4,471	3,803	19,602	19,602

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Digital Trunk Radio Payments	<u>1,940,561</u>	<u>2,022,900</u>	<u>1,943,510</u>	<u>1,858,951</u>	<u>1,858,951</u>
General Fund	0	0	0	0	0
Cash Funds	1,940,561	2,022,900	1,943,510	1,858,951	1,858,951
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Species Conservation Trust Fund	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Payments to OIT	<u>17,844,614</u>	<u>18,147,492</u>	<u>17,467,301</u>	<u>20,809,068</u>	<u>20,809,068</u> *
General Fund	3,620,973	3,614,666	3,276,923	3,506,161	3,506,161
Cash Funds	13,992,323	14,063,572	13,557,969	15,891,574	15,891,574
Reappropriated Funds	0	215,001	407,648	1,155,169	1,155,169
Federal Funds	231,318	254,253	224,761	256,164	256,164
Appropriation to Wildfire Mitigation and Capacity					
Development Fund	<u>5,100,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
General Fund	100,000	0	0	0	0
Cash Funds	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
IT Accessibility	0	<u>219,336</u>	0	<u>150,762</u>	<u>150,762</u> *
FTE	0.0	0.0	0.0	0.9	0.9
General Fund	0	16,622	0	4,576	4,576
Cash Funds	0	180,669	0	15,679	15,679
Reappropriated Funds	0	22,045	0	130,507	130,507
Federal Funds	0	0	0	0	0
CORE Payroll	0	0	0	<u>71,842</u>	<u>71,842</u> *
General Fund	0	0	0	8,663	8,663
Cash Funds	0	0	0	59,868	59,868
Reappropriated Funds	0	0	0	1,989	1,989
Federal Funds	0	0	0	1,322	1,322
<b>SUBTOTAL - (A) Administration</b>	99,540,940	106,779,656	123,857,819	131,699,276	131,353,863
FTE	<u>52.9</u>	<u>51.7</u>	<u>59.2</u>	<u>61.3</u>	<u>61.3</u>
General Fund	15,017,291	16,375,006	16,271,926	18,985,431	19,341,721
Cash Funds	77,175,584	88,752,124	97,627,345	101,600,868	100,877,978
Reappropriated Funds	6,798,992	1,094,811	8,499,863	9,658,834	9,654,852
Federal Funds	549,073	557,715	1,458,685	1,454,143	1,479,312

**(B) Special Programs**

Colorado Avalanche Information Center	<u>2,525,829</u>	<u>2,516,175</u>	<u>2,571,784</u>	<u>2,620,035</u>	<u>2,620,035</u>
FTE	18.7	19.3	22.7	22.7	22.7
General Fund	0	0	0	0	0
Cash Funds	1,668,866	1,636,233	1,718,032	1,751,546	1,751,546
Reappropriated Funds	808,761	831,264	834,781	849,518	849,518
Federal Funds	48,202	48,678	18,971	18,971	18,971

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Colorado River Program	<u>319,202</u>	<u>309,900</u>	<u>325,042</u>	<u>332,395</u>	<u>332,395</u>
FTE	1.6	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	319,202	309,900	325,042	332,395	332,395
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Produced Water Consortium	<u>0</u>	<u>231,133</u>	<u>238,038</u>	<u>243,780</u>	<u>243,780</u>
FTE	0.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	231,133	238,038	243,780	243,780
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>98,263</u>	<u>116,851</u>	<u>133,236</u>	<u>182,477</u>	<u>182,477</u>
General Fund	0	0	0	0	0
Cash Funds	96,465	115,529	133,236	182,477	182,477
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,798	1,322	0	0	0
<b>SUBTOTAL - (B) Special Programs</b>	<b>2,943,294</b>	<b>3,174,059</b>	<b>3,268,100</b>	<b>3,378,687</b>	<b>3,378,687</b>
<b>FTE</b>	<b><u>20.3</u></b>	<b><u>23.3</u></b>	<b><u>26.7</u></b>	<b><u>26.7</u></b>	<b><u>26.7</u></b>
General Fund	0	0	0	0	0
Cash Funds	2,084,533	2,292,795	2,414,348	2,510,198	2,510,198
Reappropriated Funds	808,761	831,264	834,781	849,518	849,518
Federal Funds	50,000	50,000	18,971	18,971	18,971

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
<b>TOTAL - (1) Executive Director's Office</b>	102,484,234	109,953,715	127,125,919	135,077,963	134,732,550
<i>FTE</i>	<u>73.2</u>	<u>75</u>	<u>85.9</u>	<u>88.0</u>	<u>88.0</u>
General Fund	15,017,291	16,375,006	16,271,926	18,985,431	19,341,721
Cash Funds	79,260,117	91,044,919	100,041,693	104,111,066	103,388,176
Reappropriated Funds	7,607,753	1,926,075	9,334,644	10,508,352	10,504,370
Federal Funds	599,073	607,715	1,477,656	1,473,114	1,498,283

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(2) DIVISION OF RECLAMATION, MINING, AND SAFETY**

Primary Functions: Provides regulation and enforcement related to the development and reclamation of mining sites. Primary sources of cash funds are fees on metal and aggregate mining operations and the severance tax.

**(A) Coal Land Reclamation**

Program Costs	<u>2,068,252</u>	<u>2,009,297</u>	<u>2,150,814</u>	<u>2,191,239</u>	<u>2,191,239</u>
FTE	14.9	14.5	19.0	19.0	19.0
General Fund	0	0	0	0	0
Cash Funds	372,650	337,427	505,066	528,106	528,106
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,695,602	1,671,870	1,645,748	1,663,133	1,663,133
 Indirect Cost Assessment	 <u>123,910</u>	 <u>126,610</u>	 <u>89,018</u>	 <u>84,391</u>	 <u>84,391</u>
General Fund	0	0	0	0	0
Cash Funds	19,537	20,831	18,694	17,722	17,722
Reappropriated Funds	0	0	0	0	0
Federal Funds	104,373	105,779	70,324	66,669	66,669
 <b>SUBTOTAL - (A) Coal Land Reclamation</b>	 <b>2,192,162</b>	 <b>2,135,907</b>	 <b>2,239,832</b>	 <b>2,275,630</b>	 <b>2,275,630</b>
FTE	<u>14.9</u>	<u>14.5</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>
General Fund	0	0	0	0	0
Cash Funds	392,187	358,258	523,760	545,828	545,828
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,799,975	1,777,649	1,716,072	1,729,802	1,729,802

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(B) Inactive Mines</b>					
Program Costs	2,094,246	2,454,834	2,828,018	2,889,710	2,889,710
FTE	9.0	9.1	17.8	17.8	17.8
General Fund	0	0	0	0	0
Cash Funds	739,694	878,533	1,250,384	1,260,790	1,260,790
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,354,552	1,576,301	1,577,634	1,628,920	1,628,920
Indirect Cost Assessment	<u>183,961</u>	<u>226,961</u>	<u>202,570</u>	<u>291,568</u>	<u>291,568</u>
General Fund	0	0	0	0	0
Cash Funds	8,182	42,226	76,941	71,088	71,088
Reappropriated Funds	0	0	0	0	0
Federal Funds	175,779	184,735	125,629	220,480	220,480
<b>SUBTOTAL - (B) Inactive Mines</b>	2,278,207	2,681,795	3,030,588	3,181,278	3,181,278
FTE	<u>9.0</u>	<u>9.1</u>	<u>17.8</u>	<u>17.8</u>	<u>17.8</u>
General Fund	0	0	0	0	0
Cash Funds	747,876	920,759	1,327,325	1,331,878	1,331,878
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,530,331	1,761,036	1,703,263	1,849,400	1,849,400

**(C) Minerals**

Program Costs	2,144,875	2,405,267	2,684,787	2,747,175	2,747,175
FTE	17.2	19.3	23.0	23.0	23.0
General Fund	0	0	0	0	0
Cash Funds	2,144,875	2,405,267	2,684,787	2,747,175	2,747,175
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>103,990</u>	<u>112,310</u>	<u>113,400</u>	<u>117,657</u>	<u>117,657</u>
General Fund	0	0	0	0	0
Cash Funds	103,990	112,310	113,400	117,657	117,657
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (C) Minerals</b>	<b>2,248,865</b>	<b>2,517,577</b>	<b>2,798,187</b>	<b>2,864,832</b>	<b>2,864,832</b>
FTE	<u>17.2</u>	<u>19.3</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>
General Fund	0	0	0	0	0
Cash Funds	2,248,865	2,517,577	2,798,187	2,864,832	2,864,832
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(D) Mines Program**

Colorado and Federal Mine Safety Program	<u>544,087</u>	<u>627,454</u>	<u>579,581</u>	<u>713,379</u>	<u>687,109</u>
FTE	2.6	2.7	4.0	4.9	4.9
General Fund	0	0	0	0	0
Cash Funds	258,225	335,956	381,597	515,395	489,125
Reappropriated Funds	0	0	0	0	0
Federal Funds	285,862	291,498	197,984	197,984	197,984
 Blaster Certification Program	 <u>152,916</u>	 <u>146,040</u>	 <u>145,302</u>	 <u>152,656</u>	 <u>152,656</u>
FTE	0.8	0.9	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	32,112	34,624	37,642	39,821	39,821
Reappropriated Funds	0	0	0	0	0
Federal Funds	120,804	111,416	107,660	112,835	112,835

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>26,584</u>	<u>35,481</u>	<u>15,404</u>	<u>23,770</u>	<u>23,770</u>
General Fund	0	0	0	0	0
Cash Funds	8,281	8,682	6,093	10,347	10,347
Reappropriated Funds	0	0	0	0	0
Federal Funds	18,303	26,799	9,311	13,423	13,423
<b>SUBTOTAL - (D) Mines Program</b>	<b>723,587</b>	<b>808,975</b>	<b>740,287</b>	<b>889,805</b>	<b>863,535</b>
<i>FTE</i>	<u>3.4</u>	<u>3.6</u>	<u>5.0</u>	<u>5.9</u>	<u>5.9</u>
General Fund	0	0	0	0	0
Cash Funds	298,618	379,262	425,332	565,563	539,293
Reappropriated Funds	0	0	0	0	0
Federal Funds	424,969	429,713	314,955	324,242	324,242
<b>TOTAL - (2) Division of Reclamation, Mining, and Safety</b>	<b>7,442,821</b>	<b>8,144,254</b>	<b>8,808,894</b>	<b>9,211,545</b>	<b>9,185,275</b>
<i>FTE</i>	<u>44.5</u>	<u>46.5</u>	<u>64.8</u>	<u>65.7</u>	<u>65.7</u>
General Fund	0	0	0	0	0
Cash Funds	3,687,546	4,175,856	5,074,604	5,308,101	5,281,831
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,755,275	3,968,398	3,734,290	3,903,444	3,903,444

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(3) ENERGY AND CARBON MANAGEMENT COMMISSION</b>					
Program Costs	<u>19,075,486</u>	<u>23,455,889</u>	<u>22,258,626</u>	<u>22,772,009</u>	<u>22,772,009</u>
FTE	149.9	173.6	202.5	202.5	202.5
General Fund	0	0	0	0	0
Cash Funds	19,075,486	23,455,889	22,258,626	22,772,009	22,772,009
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Underground Injection Program	<u>101,979</u>	<u>99,010</u>	<u>96,559</u>	<u>96,559</u>	<u>96,559</u>
FTE	2.0	2.0	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	101,979	99,010	96,559	96,559	96,559
Plugging and Reclaiming Abandoned Wells	<u>3,848,632</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	3,848,632	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Orphaned Wells Cash Fund	<u>262,589</u>	<u>8,378,080</u>	<u>9,500,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
General Fund	0	0	0	0	0
Cash Funds	262,589	8,378,080	9,500,000	9,500,000	9,500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Environmental Assistance and Complaint Resolution	<u>27,457</u>	<u>143,018</u>	<u>312,033</u>	<u>312,033</u>	<u>312,033</u>
General Fund	0	0	0	0	0
Cash Funds	27,457	143,018	312,033	312,033	312,033
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Emergency Response	<u>0</u>	<u>55,094</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	55,094	150,000	150,000	150,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Environmental Protection and Mitigation Studies	<u>167,029</u>	<u>165,709</u>	<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
General Fund	0	0	0	0	0
Cash Funds	167,029	165,709	325,000	325,000	325,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>911,330</u>	<u>895,497</u>	<u>920,675</u>	<u>1,056,504</u>	<u>1,056,504</u>
General Fund	0	0	0	0	0
Cash Funds	709,661	791,348	866,070	1,010,038	1,010,038
Reappropriated Funds	0	0	0	0	0
Federal Funds	201,669	104,149	54,605	46,466	46,466

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>TOTAL - (3) Energy and Carbon Management</b>					
<b>Commission</b>	24,394,502	33,192,297	33,562,893	34,212,105	34,212,105
<i>FTE</i>	<u>151.9</u>	<u>175.6</u>	<u>204.5</u>	<u>204.5</u>	<u>204.5</u>
General Fund	0	0	0	0	0
Cash Funds	24,090,854	32,989,138	33,411,729	34,069,080	34,069,080
Reappropriated Funds	0	0	0	0	0
Federal Funds	303,648	203,159	151,164	143,025	143,025

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>(4) STATE BOARD OF LAND COMMISSIONERS</b>					
Program Costs	<u>5,269,993</u>	<u>5,855,718</u>	<u>6,832,153</u>	<u>7,321,540</u>	<u>7,088,325</u>
FTE	43.1	42.9	51.5	55.6	54.7
General Fund	0	0	0	0	0
Cash Funds	5,269,993	5,855,718	6,832,153	7,321,540	7,088,325
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Public Access Program Damage and Enhancement Costs	<u>201,393</u>	<u>173,634</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	201,393	173,634	225,000	225,000	225,000
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>243,133</u>	<u>283,620</u>	<u>275,209</u>	<u>297,320</u>	<u>297,320</u>
General Fund	0	0	0	0	0
Cash Funds	243,133	283,620	275,209	297,320	297,320
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>TOTAL - (4) State Board of Land Commissioners</b>	<b>5,714,519</b>	<b>6,312,972</b>	<b>7,332,362</b>	<b>7,843,860</b>	<b>7,610,645</b>
<b>FTE</b>	<b><u>43.1</u></b>	<b><u>42.9</u></b>	<b><u>51.5</u></b>	<b><u>55.6</u></b>	<b><u>54.7</u></b>
General Fund	0	0	0	0	0
Cash Funds	5,513,126	6,139,338	7,107,362	7,618,860	7,385,645
Reappropriated Funds	201,393	173,634	225,000	225,000	225,000
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(5) DIVISION OF PARKS AND WILDLIFE**

The division (CPW) provides recreational opportunities state parks, manages game and non-game wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and administers state wildlife areas.

**(A) Colorado Parks and Wildlife Operations**

State Park Operations	<u>51,387,782</u>	<u>57,522,469</u>	<u>64,834,343</u>	<u>70,477,710</u>	<u>70,299,855</u>
FTE	309.3	320.0	332.1	342.3	342.3
General Fund	125,000	125,000	0	0	0
Cash Funds	50,663,595	56,250,800	63,934,343	69,577,710	69,399,855
Reappropriated Funds	0	0	0	0	0
Federal Funds	599,187	1,146,669	900,000	900,000	900,000
 Wildlife Operations	 <u>104,045,618</u>	 <u>118,724,415</u>	 <u>134,309,239</u>	 <u>142,065,843</u>	 <u>142,065,843</u>
FTE	648.5	691.9	731.8	746.4	746.4
General Fund	1,676,584	2,187,965	1,883,444	2,147,712	2,147,712
Cash Funds	73,694,670	87,299,421	97,725,795	105,218,131	101,718,131
Reappropriated Funds	0	0	0	0	0
Federal Funds	28,674,364	29,237,029	34,700,000	34,700,000	38,200,000
 Vendor commissions, fulfillment fees, and credit card fees	 <u>9,824,550</u>	 <u>10,135,693</u>	 <u>11,684,700</u>	 <u>11,684,700</u>	 <u>11,684,700</u>
General Fund	0	0	0	0	0
Cash Funds	9,824,550	10,135,693	11,684,700	11,684,700	11,684,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (A) Colorado Parks and Wildlife</b>					
<b>Operations</b>	165,257,950	186,382,577	210,828,282	224,228,253	224,050,398
<i>FTE</i>	<u>957.8</u>	<u>1,011.9</u>	<u>1,063.9</u>	<u>1,088.7</u>	<u>1,088.7</u>
General Fund	1,801,584	2,312,965	1,883,444	2,147,712	2,147,712
Cash Funds	134,182,815	153,685,914	173,344,838	186,480,541	182,802,686
Reappropriated Funds	0	0	0	0	0
Federal Funds	29,273,551	30,383,698	35,600,000	35,600,000	39,100,000

**(B) Special Purpose**

Snowmobile Program	<u>990,841</u>	<u>1,081,107</u>	<u>1,047,931</u>	<u>1,052,965</u>	<u>1,052,965</u>
FTE	1.5	1.7	1.3	1.3	1.3
General Fund	0	0	0	0	0
Cash Funds	990,841	1,081,107	1,047,931	1,052,965	1,052,965
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
River Outfitters Regulation	<u>135,373</u>	<u>146,353</u>	<u>154,624</u>	<u>157,037</u>	<u>157,037</u>
FTE	0.3	0.4	0.5	0.5	0.5
General Fund	0	0	0	0	0
Cash Funds	135,373	146,353	154,624	157,037	157,037
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Off-highway Vehicle Program	<u>393,121</u>	<u>400,574</u>	<u>636,805</u>	<u>647,079</u>	<u>647,079</u>
FTE	2.8	1.8	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	393,121	400,574	636,805	647,079	647,079
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Off-highway Vehicle Grants	<u>5,371,855</u>	<u>5,443,863</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	5,371,855	5,443,863	6,000,000	6,000,000	6,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Stores Revolving Fund	<u>1,346,942</u>	<u>1,650,699</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,346,942	1,650,699	200,000	200,000	200,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Information Technology	<u>2,090,435</u>	<u>0</u>	<u>2,605,016</u>	<u>2,605,016</u>	<u>2,605,016</u>
General Fund	0	0	0	0	0
Cash Funds	2,090,435	0	2,605,016	2,605,016	2,605,016
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Appropriation to Aquatic Nuisance Species Fund	<u>4,006,005</u>	<u>4,006,005</u>	<u>4,006,005</u>	<u>4,006,005</u>	<u>4,006,005</u>
General Fund	0	0	0	0	0
Cash Funds	4,006,005	4,006,005	4,006,005	4,006,005	4,006,005
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Game Damage Claims and Prevention	<u>574,298</u>	<u>895,860</u>	<u>1,282,500</u>	<u>1,282,500</u>	<u>1,282,500</u>
General Fund	0	0	0	0	0
Cash Funds	574,298	895,860	1,282,500	1,282,500	1,282,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Grants and Habitat Partnerships	<u>1,353,642</u>	<u>1,645,215</u>	<u>2,375,000</u>	<u>2,375,000</u>	<u>2,375,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,353,642	1,645,215	2,375,000	2,375,000	2,375,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Outdoor Equity Grant Program	<u>774,913</u>	<u>2,059,979</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	774,913	2,059,979	4,000,000	4,000,000	4,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Asset Maintenance and Repairs	<u>10,421,302</u>	<u>9,950,060</u>	<u>10,100,000</u>	<u>10,100,000</u>	<u>10,100,000</u>
General Fund	0	0	0	0	0
Cash Funds	10,421,302	9,950,060	10,100,000	10,100,000	10,100,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Annual Depreciation-lease Equivalent Payment	<u>402,265</u>	<u>0</u>	<u>68,232</u>	<u>795,387</u>	<u>795,387</u>
General Fund	0	0	68,232	651,475	651,475
Cash Funds	402,265	0	0	143,912	143,912
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Beaver Park Dam Repayment	<u>333,333</u>	<u>333,333</u>	<u>333,334</u>	<u>333,334</u>	<u>333,334</u>
General Fund	0	0	0	0	0
Cash Funds	333,333	333,333	333,334	333,334	333,334
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Chatfield Reallocation Project Loan Repayment	<u>276,699</u>	<u>276,699</u>	<u>276,700</u>	<u>276,700</u>	<u>276,700</u>
General Fund	0	0	0	0	0
Cash Funds	276,699	276,699	276,700	276,700	276,700
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
CWCB Projects Bill	<u>7,802,884</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	7,802,884	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>7,785,497</u>	<u>9,122,873</u>	<u>5,801,551</u>	<u>6,359,027</u>	<u>6,359,027</u>
General Fund	0	0	0	0	0
Cash Funds	3,422,942	4,168,807	5,045,640	5,548,654	5,548,654
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,362,555	4,954,066	755,911	810,373	810,373
<b>SUBTOTAL - (B) Special Purpose</b>	44,059,405	37,012,620	38,887,698	40,190,050	40,190,050
<i>FTE</i>	<u>4.6</u>	<u>3.9</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>
General Fund	0	0	68,232	651,475	651,475
Cash Funds	39,696,850	32,058,554	38,063,555	38,728,202	38,728,202
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,362,555	4,954,066	755,911	810,373	810,373
<b>TOTAL - (5) Division of Parks and Wildlife</b>	209,317,355	223,395,197	249,715,980	264,418,303	264,240,448
<i>FTE</i>	<u>962.4</u>	<u>1,015.8</u>	<u>1,068.7</u>	<u>1,093.5</u>	<u>1,093.5</u>
General Fund	1,801,584	2,312,965	1,951,676	2,799,187	2,799,187
Cash Funds	173,879,665	185,744,468	211,408,393	225,208,743	221,530,888
Reappropriated Funds	0	0	0	0	0
Federal Funds	33,636,106	35,337,764	36,355,911	36,410,373	39,910,373

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(6) COLORADO WATER CONSERVATION BOARD**

The Board (CWCB) works to conserve, develop, and protect the state's water resources to ensure adequate water supply, maximize beneficial use, and reduce the impact of flooding and drought.

**(A) Administration**

Personal Services	4,448,389	4,819,454	5,290,429	6,326,993	6,299,915
FTE	39.7	43.1	44.8	52.7	52.7
General Fund	0	0	0	0	0
Cash Funds	4,448,389	4,819,454	5,290,429	6,326,993	6,299,915
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	682,462	633,056	665,794	706,162	706,347
General Fund	0	0	0	0	0
Cash Funds	682,462	633,056	665,794	706,162	706,347
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
River Decision Support Systems	529,275	811,196	569,677	581,911	581,911
FTE	3.3	4.0	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	529,275	811,196	569,677	581,911	581,911
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
<b>SUBTOTAL - (A) Administration</b>	5,660,126	6,263,706	6,525,900	7,615,066	7,588,173
<i>FTE</i>	<u>43.0</u>	<u>47.1</u>	<u>48.8</u>	<u>56.7</u>	<u>56.7</u>
General Fund	0	0	0	0	0
Cash Funds	5,660,126	6,263,706	6,525,900	7,615,066	7,588,173
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**(B) Special Purpose**

Intrastate Water Management and Development	<u>352,580</u>	<u>353,592</u>	<u>361,821</u>	<u>361,821</u>	<u>361,821</u>
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	352,580	353,592	361,821	361,821	361,821
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Emergency Management Assistance	<u>5,490,697</u>	<u>5,179,825</u>	<u>546,649</u>	<u>559,269</u>	<u>559,269</u>
<i>FTE</i>	4.9	4.9	4.0	4.0	4.0
General Fund	0	0	0	0	0
Cash Funds	62,811	64,001	83,732	84,906	84,906
Reappropriated Funds	0	0	0	0	0
Federal Funds	5,427,886	5,115,824	462,917	474,363	474,363
Water Conservation Program	<u>531,273</u>	<u>548,670</u>	<u>570,806</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	4.0	4.9	5.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	531,273	548,670	570,806	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Water Efficiency Grant Program	<u>260,896</u>	<u>285,380</u>	<u>624,845</u>	<u>0</u>	<u>0</u>
FTE	1.0	1.0	1.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	260,896	285,380	624,845	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Severance Tax Fund	<u>1,201,422</u>	<u>1,129,223</u>	<u>1,205,500</u>	<u>1,205,500</u>	<u>1,205,500</u>
General Fund	0	0	0	0	0
Cash Funds	1,201,422	1,129,223	1,205,500	1,205,500	1,205,500
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Interbasin Compacts	<u>656,358</u>	<u>645,349</u>	<u>1,243,182</u>	<u>1,255,874</u>	<u>1,255,874</u>
FTE	3.7	3.4	3.7	3.7	3.7
General Fund	0	0	0	0	0
Cash Funds	656,358	645,349	1,243,182	1,255,874	1,255,874
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Platte River Basin Cooperative Agreement	<u>253,862</u>	<u>256,072</u>	<u>264,941</u>	<u>268,003</u>	<u>268,003</u>
FTE	1.0	1.0	1.0	1.0	1.0
General Fund	0	0	0	0	0
Cash Funds	253,862	256,072	264,941	268,003	268,003
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
CWCB Projects Bill	<u>21,135,584</u>	<u>22,108,113</u>	<u>53,480,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	21,135,584	22,108,113	53,480,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
HB22-1151 Turf replacement	<u>560,308 1.0</u>	<u>927,506 1.0</u>	<u>0 0.0</u>	<u>0 0.0</u>	<u>0 0.0</u>
General Fund	0	0	0	0	0
Cash Funds	560,308	927,506	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Indirect Cost Assessment	<u>731,838</u>	<u>804,418</u>	<u>639,790</u>	<u>757,706</u>	<u>757,706</u>
General Fund	0	0	0	0	0
Cash Funds	531,260	615,362	493,720	562,889	562,889
Reappropriated Funds	0	0	0	0	0
Federal Funds	200,578	189,056	146,070	194,817	194,817
Colorado Water Plan Implementation	<u>4,925,886</u>	<u>1,941,673</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	4,925,886	1,941,673	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
HB22-1379 Wildfire Prevention and Watershed					
Restoration	<u>30,573,311</u>	<u>16,999,918</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	2,393,701	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	30,573,311	14,606,217	0	0	0
Watershed Restoration Stimulus					
General Fund	0	0	0	0	0
Cash Funds	3,832,213	2,433,108	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Special Purpose</b>	70,506,228	53,612,847	58,937,534	4,408,173	4,408,173
<i>FTE</i>	<u>15.6</u>	<u>16.2</u>	<u>14.7</u>	<u>8.7</u>	<u>8.7</u>
General Fund	0	0	0	0	0
Cash Funds	34,304,453	33,701,750	58,328,547	3,738,993	3,738,993
Reappropriated Funds	0	0	0	0	0
Federal Funds	36,201,775	19,911,097	608,987	669,180	669,180
<b>TOTAL - (6) Colorado Water Conservation Board</b>	76,166,354	59,876,553	65,463,434	12,023,239	11,996,346
<i>FTE</i>	<u>58.6</u>	<u>63.3</u>	<u>63.5</u>	<u>65.4</u>	<u>65.4</u>
General Fund	0	0	0	0	0
Cash Funds	39,964,579	39,965,456	64,854,447	11,354,059	11,327,166
Reappropriated Funds	0	0	0	0	0
Federal Funds	36,201,775	19,911,097	608,987	669,180	669,180

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(7) DIVISION OF WATER RESOURCES**

The division (DWR), also known as the State Engineer's Office, administers and enforces water rights, issues well permits, monitors streamflow and water use, regulates dam construction and safety, and represents Colorado in interstate water compact proceedings.

**(A) Division Operations**

Water Administration	<u>25,005,483</u>	<u>27,013,521</u>	<u>28,339,345</u>	<u>29,129,967</u>	<u>29,129,967</u>
FTE	241.0	251.9	261.5	261.5	261.5
General Fund	24,615,167	26,215,638	27,497,244	28,272,129	28,272,129
Cash Funds	390,316	797,883	842,101	856,089	856,089
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	1,749	1,749
Well Inspection	<u>262,108</u>	<u>244,613</u>	<u>379,038</u>	<u>385,950</u>	<u>385,950</u>
FTE	3.0	2.8	3.0	3.0	3.0
General Fund	0	0	0	0	0
Cash Funds	262,108	244,613	379,038	385,950	385,950
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Satellite Monitoring System	<u>517,260</u>	<u>480,957</u>	<u>575,204</u>	<u>578,252</u>	<u>578,252</u>
FTE	1.1	1.2	2.0	2.0	2.0
General Fund	194,763	194,844	194,968	198,016	0
Cash Funds	322,497	286,113	380,236	380,236	578,252
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2023-24 Actual</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Appropriation</b>	<b>FY 2026-27 Request</b>	<b>FY 2026-27 Recommendation</b>
Federal Grants	<u>703,887</u>	<u>717,857</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	703,887	717,857	230,000	230,000	230,000
River Decision Support Systems	<u>210,801</u>	<u>212,467</u>	<u>212,467</u>	<u>215,893</u>	<u>215,893</u>
FTE	2.0	1.9	2.0	2.0	2.0
General Fund	0	0	0	0	0
Cash Funds	210,801	212,467	212,467	215,893	215,893
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (A) Division Operations</b>	<b>26,699,539</b>	<b>28,669,415</b>	<b>29,736,054</b>	<b>30,540,062</b>	<b>30,540,062</b>
FTE	<u>247.1</u>	<u>257.8</u>	<u>268.5</u>	<u>268.5</u>	<u>268.5</u>
General Fund	24,809,930	26,410,482	27,692,212	28,470,145	28,272,129
Cash Funds	1,185,722	1,541,076	1,813,842	1,838,168	2,036,184
Reappropriated Funds	0	0	0	0	0
Federal Funds	703,887	717,857	230,000	231,749	231,749

**(B) Special Purpose**

Dam Emergency Repair	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	50,000	50,000	50,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Indirect Cost Assessment	<u>36,227</u>	<u>39,314</u>	<u>56,431</u>	<u>59,635</u>	<u>59,635</u>
General Fund	0	0	0	0	0
Cash Funds	32,452	30,518	31,051	37,448	37,448
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,775	8,796	25,380	22,187	22,187
CWCB Projects Bill	<u>459,282</u>	<u>1,445,403</u>	0	0	0
General Fund	0	0	0	0	0
Cash Funds	459,282	1,445,403	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>SUBTOTAL - (B) Special Purpose</b>	495,509	1,484,717	106,431	109,635	109,635
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
Cash Funds	491,734	1,475,921	81,051	87,448	87,448
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,775	8,796	25,380	22,187	22,187
<b>TOTAL - (7) Division of Water Resources</b>	27,195,048	30,154,132	29,842,485	30,649,697	30,649,697
<i>FTE</i>	<u>247.1</u>	<u>257.8</u>	<u>268.5</u>	<u>268.5</u>	<u>268.5</u>
General Fund	24,809,930	26,410,482	27,692,212	28,470,145	28,272,129
Cash Funds	1,677,456	3,016,997	1,894,893	1,925,616	2,123,632
Reappropriated Funds	0	0	0	0	0
Federal Funds	707,662	726,653	255,380	253,936	253,936

**JBC Staff Figure Setting - FY 2026-27**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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**(8) DIVISION OF FORESTRY**

The division, also known as the Colorado State Forest Service, provides technical assistance, wildfire mitigation guidance, and outreach to communities to assist with their forest management goals. The division is jointly administered by the Department of Natural Resources and Colorado State University,

Colorado State Forest Service at Colorado State

University	<u>0</u>	<u>0</u>	<u>114,384</u>	<u>114,384</u>	<u>114,384</u>
General Fund	0	0	114,384	114,384	114,384

Forest Restoration and Wildfire Risk Mitigation

Grant Program	<u>0</u>	<u>0</u>	<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
General Fund	0	0	8,000,000	8,000,000	8,000,000

Healthy Forests and Vibrant Communities Fund

General Fund	<u>0</u>	<u>0</u>	<u>2,245,640</u>	<u>2,245,640</u>	<u>2,245,640</u>
General Fund	0	0	2,245,640	2,245,640	2,245,640

<b>TOTAL - (8) Division of Forestry</b>	0	0	10,360,024	10,360,024	10,360,024
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	10,360,024	10,360,024	10,360,024
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

<b>TOTAL - Department of Natural Resources</b>	452,714,833	471,029,120	532,211,991	503,796,736	502,987,090
FTE	<u>1,580.8</u>	<u>1,676.9</u>	<u>1,807.4</u>	<u>1,841.2</u>	<u>1,840.3</u>
General Fund	41,628,805	45,098,453	56,275,838	60,614,787	60,773,061
Cash Funds	328,073,343	363,076,172	423,793,121	389,595,525	385,106,418
Reappropriated Funds	7,809,146	2,099,709	9,559,644	10,733,352	10,729,370
Federal Funds	75,203,539	60,754,786	42,583,388	42,853,072	46,378,241

# Appendix B: R1 Additional Details

Appendix B details two items related to the Department’s R1 request. First, it provides detail on all the budget requests that have increased appropriations for state parks in the past five years. Second, it details proposed activities pertaining to resource stewardship for the Department’s R1 request.

Budget actions that have increased park operating appropriations:

## FY 20-21 through FY 25-26: budget actions for park operations and staffing

Fiscal Year	Budget Action	Parks Cash Fund	FTE	Purpose
FY 25-26	R11 Staff for demand at state parks	\$5,830,976	31.7	Additional staff and resources to align with increased Keep Colorado Wild pass revenue and state park visitation. This included staff for operations, expansion, education, and administrative support.
FY 24-25	R11 Staff for demand at state parks	456,568	6.4	Additional staff for the Arkansas Headwaters Recreation Area, North Sterling, Lake Pueblo, Staunton, Jackson Lake, Sweitzer Lake, and Ridgway State Parks.
FY 24-25	R4 Park manager career progression	452,070	0.0	To implement a career progression plan for the Park Manager job class, aligning with that of Wildlife Managers.
FY 24-25	S1 Digital video system for CPW	304,017	0.3	Extension and expansion of a body-worn camera pilot program for CPW officers.
FY 24-25	R12 CPW information and education	81,608	1.8	Staff to support increased customer demand for education and outreach, including a graphic designer, sign manager, and videographer.
FY 23-24	R8 Resources for state parks	1,636,037	19.0	Continuation of 14.0 staff that were hired as a result of H.B. 21-1326; five new staff at Lory, Crawford, Jackson Lake, Elkhead Reservoir, Eleven Mile and Spinney Mountain State Parks; a newly acquired shooting range (Colorado Clays).
FY 23-24	R6/BA3 Keep Colorado Wild (KCW) support	157,866	0.6	Continued support for the FY 22-23 supplemental request.
FY 22-23	R1 Increased outdoor recreation and conservation	3,024,827	0.0	Majority of funds for a 20.0 increase to park operating budgets; also includes temporary staff, a shuttle for Eldorado Canyon, and COTREX maintenance.
FY 22-23	S3 Keep Colorado Wild (KCW) support	2,229,364	0.4	Replenish funding related to KCW implementation (primarily outreach) and staff for outreach, communications, visitation data.
FY 22-23	BA3 Support state park at Sweetwater Lake	344,616	3.0	Operational costs and staff for a potential new state park at Sweetwater Lake.
FY 22-23	Staff-initiated funding for S.B. 21-249	108,200	0.0	Funding to update the Department of Revenue's DRIVES system to allow purchase of KCW passes during vehicle registration.
FY 21-22	R2 Fishers Peak staff and operating	174,199	2.0	Operational costs and staff for Fishers Peak State Park, which opened in October 2020.
FY 21-22	S1 Support state park at Sweetwater Lake	76,579	0.3	Operational costs and staff for a potential new state park at Sweetwater Lake.
<b>Total</b>	n/a	<b>\$14,876,927</b>	<b>65.5</b>	n/a

Proposed resource stewardship actions:

**Pikes Peak Recreation Area: Resource Stewardship Funding Breakdown**

Item	FY 26-27	FY 27-28	FY 28-29
Geology/Paleo/Geohazards Survey	\$0	\$120,000	\$0
Cultural surveys	0	100,000	0
Biologist time for surveys	20,000	20,000	0
Seasonal vehicle	10,000	10,000	0
Stewardship plan	0	0	50,000
Habitat vegetation mapping	75,000	0	0
Rare plant survey materials	50,000	0	0
Pollinators/invertebrate survey materials	0	25,000	0
Breeding bird and raptor survey materials	30,000	30,000	0
Herptile survey materials	30,000	0	0
Small mammal survey materials	30,000	0	0
Forest management planning	70,000	0	0
Tree risk assessment	60,000	0	0
10% contingency	37,500	30,500	5,000
<b>Total</b>	<b>\$412,500</b>	<b>\$335,500</b>	<b>\$55,000</b>

**North Sand Hills Recreation Area: Resource Stewardship Funding Breakdown**

Item	FY 26-27	FY 27-28
Geology/Paleo/Geohazards Survey	\$30,000	\$0
Cultural surveys	100,000	0
Biologist time for surveys	30,000	0
Seasonal vehicle	10,000	0
Stewardship plan	0	45,000
10% contingency	17,000	4,500
<b>Total</b>	<b>\$187,000</b>	<b>\$49,500</b>