



Joint Budget Committee

Staff Budget Briefing FY 2026-27

**Department of Natural Resources
(Executive Director's Office, Parks and Wildlife, Water
Resources, Colorado Water Conservation Board,
Forestry)**

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Additional Resources

To find the online version of the briefing document search the General Assembly’s website for [budget documents](https://leg.colorado.gov/content/budget/budget-documents) (leg.colorado.gov/content/budget/budget-documents).

Overview of Natural Resources

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. This briefing focuses on the following divisions:

- The Executive Director's Office (EDO) provides administrative and technical support and includes the Colorado Avalanche Information Center (CAIC) and Colorado Produced Water Consortium.
- The Division of Parks and Wildlife (CPW) provides recreational opportunities, manages wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and administers state wildlife areas.
- The Colorado Water Conservation Board (CWCB) conserves and protects the state's water resources to ensure adequate water supply, maximize beneficial use, and reduce the impact of flooding and drought.
- The Division of Water Resources (DWR or State Engineer's Office) administers and enforces water rights, issues well permits, regulates dams, and represents Colorado in interstate water compact proceedings.
- The Division of Forestry provides policy and budget direction for the Colorado State Forest Service (CSFS). CSFS provides staff, scientific expertise, and outreach and education for the division and was budgetarily moved to DNR in FY 2025-26.

The Department's three remaining divisions were discussed in Mitch Burmeister's briefing on December 2, 2025.

Recent Appropriations

Department of Natural Resources

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$42,593,230	\$45,374,568	\$57,080,902	\$60,226,184
Cash Funds	423,030,798	404,678,055	426,415,580	387,556,690
Reapprop. Funds	13,391,121	14,223,740	9,587,533	10,580,417
Federal Funds	37,297,039	40,435,927	42,630,060	42,819,851
Total Funds	\$516,312,188	\$504,712,290	\$535,714,075	\$501,183,142
Full Time Equivalent Staff	1,672.4	1,741.2	1,807.4	1,840.7

[1] Requested appropriation.

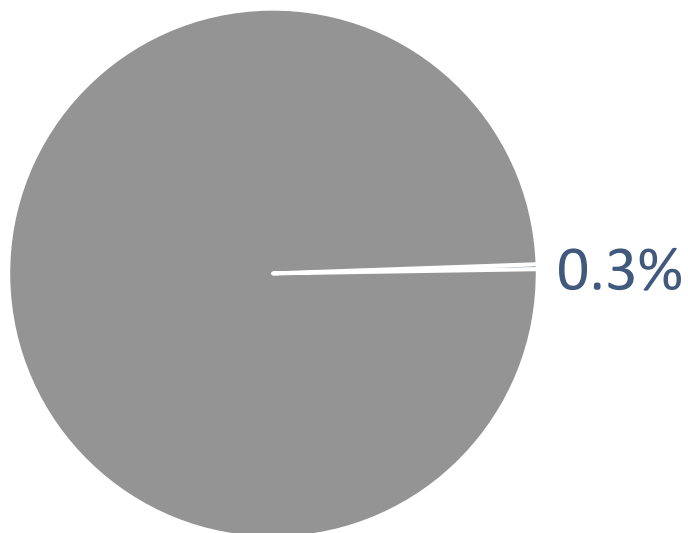
Department of Natural Resources (divisions in this briefing)

Funding Source	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27 [1]
General Fund	\$42,593,230	\$45,374,568	\$57,080,902	\$60,226,184
Cash Funds	379,927,582	360,920,309	380,821,885	340,560,649
Reapprop. Funds	13,166,121	13,998,740	9,362,533	10,355,417
Federal Funds	33,604,435	36,605,705	38,744,606	38,773,382
Total Funds	\$469,291,368	\$456,899,322	\$486,009,926	\$449,915,632
Full Time Equivalent Staff	1,363.9	1,425.4	1,486.6	1,514.9

[1] Requested appropriation.

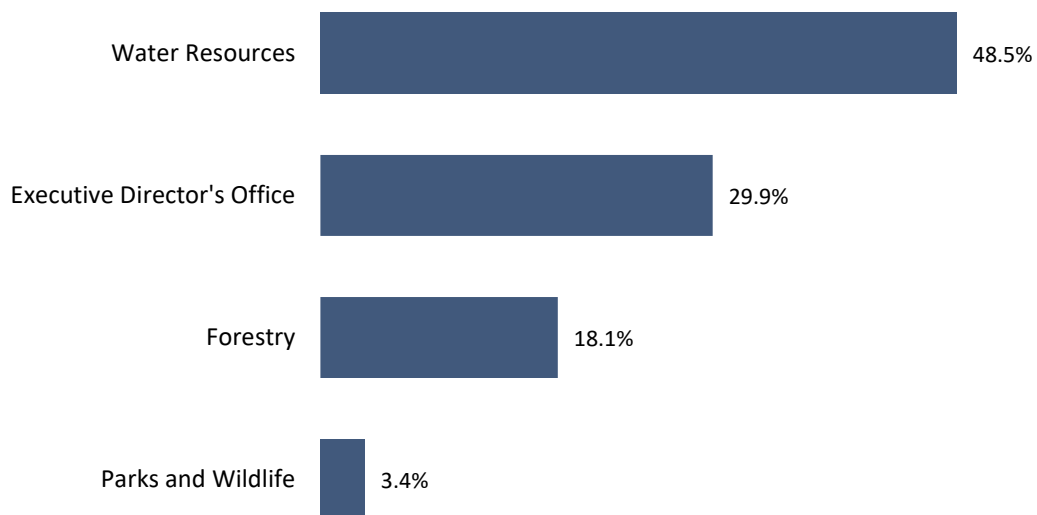
Graphic Overview

Department's Share of Statewide General Fund



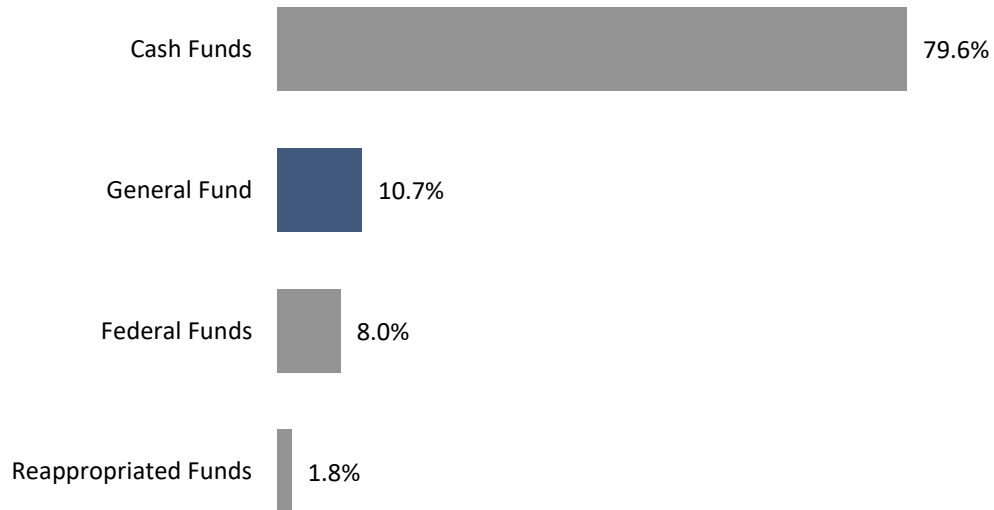
Based on the FY 2025-26 appropriation.

Distribution of General Fund by Division



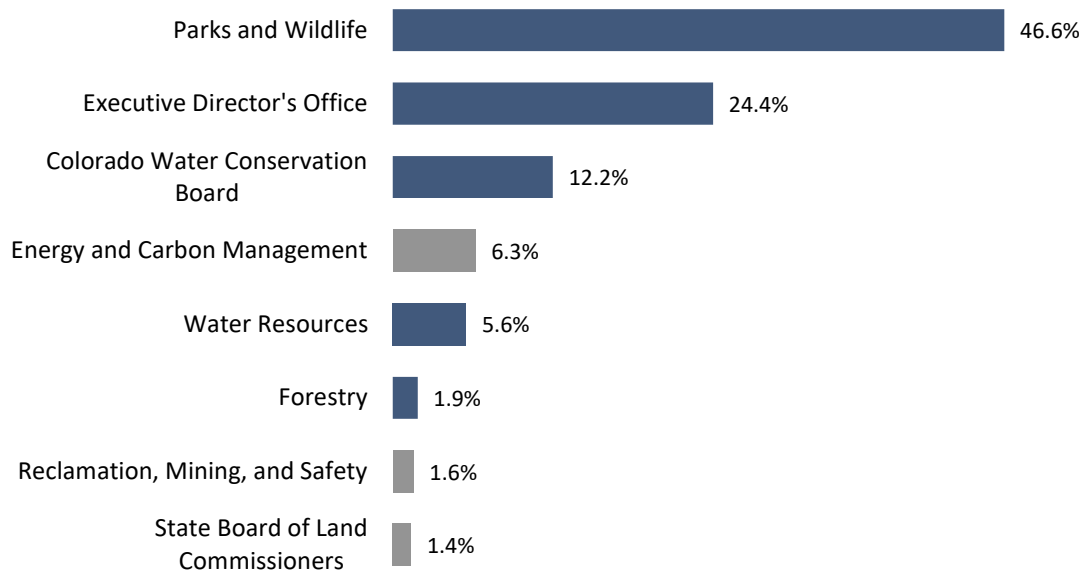
Based on the FY 2025-26 Appropriation

Department Funding Sources



Based on the FY 2025-26 appropriation.

Distribution of Total Funds by Division



Based on the FY 2025-26 Appropriation

Cash Funds Detail

The below table details cash funds for a portion of DNR's divisions that are covered in this briefing – the Executive Director's Office, Parks and Wildlife, Water Resources, and the Colorado Water Conservation Board.

Department of Natural Resources Cash Funds Detail

Fund Name	FY 2025-26 Approp.	Note	Primary Revenue Sources	Primary Uses in Dept.
Wildlife Cash Fund	\$150,693,972	[1]	Fees for hunting, fishing, and other licenses.	Wildlife management.
Parks and Outdoor Recreation Cash Fund	\$77,104,472	[1]	Fees for state parks passes, camping at state parks, etc.	State park management.
Colorado Water Conservation Board Construction Fund	\$35,638,968		Loan origination fees, federal mineral lease distributions, and loan payments.	Loans and grants for water projects. Supports CWCB operations and personnel.
Water Plan Implementation Cash Fund	\$30,101,349		Sports betting and other money appropriated or transferred to the fund by the General Assembly.	Water Plan Grant Program.
Great Outdoors Colorado and Lottery Proceeds	\$24,534,275	[1] [2]	Colorado Lottery proceeds.	State parks and wildlife management.
Severance Tax Operational Fund	\$21,452,414		Severance taxes.	Primarily wildfire mitigation and capacity development (\$5.0 million), species conservation (\$5.0 million), aquatic nuisance species (\$4.0 million), and centrally appropriated costs (\$2.8 million).
Off-highway Vehicle (OHV) Fund	\$7,527,868	[1]	Fees from off highway vehicle registrations and fees collected from the sale of off-highway use permits.	Supports program that provides information on OHV recreational opportunities, promotes of OHV safety, establishes and maintains OHV routes.
Species Conservation Trust Fund	\$5,224,560	[2]	Annual appropriation of \$5.0 million from the Severance Tax Operational Fund.	Programs related to protecting, studying, and recovering threatened and endangered species.
Wolf Depredation Compensation Fund	\$700,000		Annual General Fund transfer of \$350,000.	Compensation to producers for the direct and indirect costs of wolf depredation.
Various cash funds and funds operated by other divisions	\$14,856,504		Various.	About \$14.5 million of this amount comes from the Energy and Carbon Management Fund and the State Land Board Trust Administration Fund for centrally appropriated line items in the Executive Director's Office.
Other parks and wildlife funds	\$10,138,386		Includes ten different cash funds supported primarily by various fees.	Various programs related to outdoor equity, snowmobiles, waterfowl, public education, and others.
Other water-related funds	\$2,849,117		Various fee and non-fee sources.	Various programs related to water efficiency, satellite monitoring, well inspections, and others.
Total	\$380,821,885			

[1] TABOR exempt.

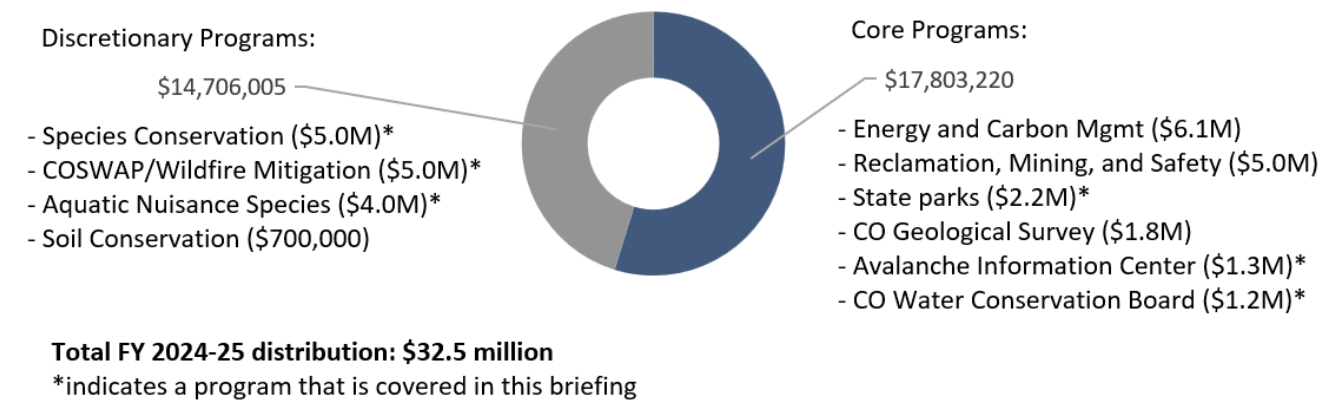
[2] Not appropriated by the General Assembly. Amounts shown in Long Bill are for informational purposes only.

Additional detail for select funds

Severance Tax Operational Fund

Six of the ten programs supported by the severance tax operational fund are covered in this briefing. These are detailed in the figure below. The operational fund receives 25.0 percent of total severance tax revenue.

FY 2024-25 severance tax operational fund distributions



For some of these programs, severance tax is the primary fund source. Other programs have additional sources of revenue.

Programs primarily funded with severance tax

Program	Purpose	FY 24-25 Severance Tax	FY 24-25 Other Funds
Species Conservation Trust Fund (SCTF)	Annual grants for species conservation	\$5.0 million	\$0.5 to \$1.0 million from trust fund interest
COSWAP	Wildfire mitigation (workforce development grants and fuel reduction projects)	\$5.0 million	\$1.0 million General Fund

Programs that have significant other revenue sources include Colorado Parks and Wildlife and the Colorado Water Conservation Board. While the Colorado Avalanche Information Center and Aquatic Nuisance Species do have some amount of other funds, severance tax still provides about a third or more of program funds.

Programs with some amount of other fund sources

Program	Purpose	FY 24-25 Severance Tax	FY 24-25 Other Funds
Aquatic Nuisance Species	Water sampling, boat inspections and decontamination, training and education	\$4.0 million	\$1.7 million from ANS stamp; \$3.0 to 4.0 million from federal grants
State parks	Programs that mitigate production impacts on wildlife and state parks	\$2.2 million (up to 15.0 percent of total)	Hundreds of millions in license, fee, permit, lottery proceeds, federal grants.

Program	Purpose	FY 24-25 Severance Tax	FY 24-25 Other Funds
Colorado Avalanche Information Center (CAIC)	Forecasting, monitoring, and modeling for avalanches as well as educational tools.	\$1.3 million (up to 5.0 percent of total)	\$1.0 million from CDOT; \$1.0 million from Keep Colorado Wild pass
Colorado Water Conservation Board	Interbasin compacts	\$1.2 million (up to 5.0 percent of total)	Tens of millions from federal mineral lease revenue, loan interest, federal reimbursement, and transfers from the perpetual base fund.

While it may be possible to replace the severance tax for some of the above programs with the Parks Cash Fund or Wildlife Cash Fund, the Department has indicated that doing so would have the following impacts:

- Aquatic Nuisance Species – would reduce state park and/or wildlife operations. Furthermore, the Department indicates that aquatic nuisance species are an issue of statewide interest and utilizing CPW funds would place the burden of payment on more limited set of water users.
- Species Conservation Trust Fund – would reduce wildlife operations. Most revenue to the Wildlife Cash Fund is from hunting and fishing license sales. In contrast, the SCTF is one of the primary pathways for funding conservation for non-game species.
- Colorado Avalanche Information Center – would reduce state park operations and increase revenue that counts towards the TABOR revenue cap. Keep Colorado Wild pass revenue is not subject to TABOR when it is spent within the enterprise. The CAIC is not within the enterprise.
- State park operations – would reduce state park operations and go against the legislative intent of the Keep Colorado Wild pass revenue to improve accessibility and opportunities in Colorado’s outdoors.

Staff does believe that some of these programs (specifically Parks and Wildlife and the Colorado Water Conservation Board) have significant other fund sources. Reducing their severance tax allocation may have less of a programmatic impact compared to reducing the allocation for a program primarily funded by severance tax.

General Factors Driving the Budget

Division of Parks and Wildlife

The division is the largest portion of the Department's budget, primarily composed of staff and operational costs.

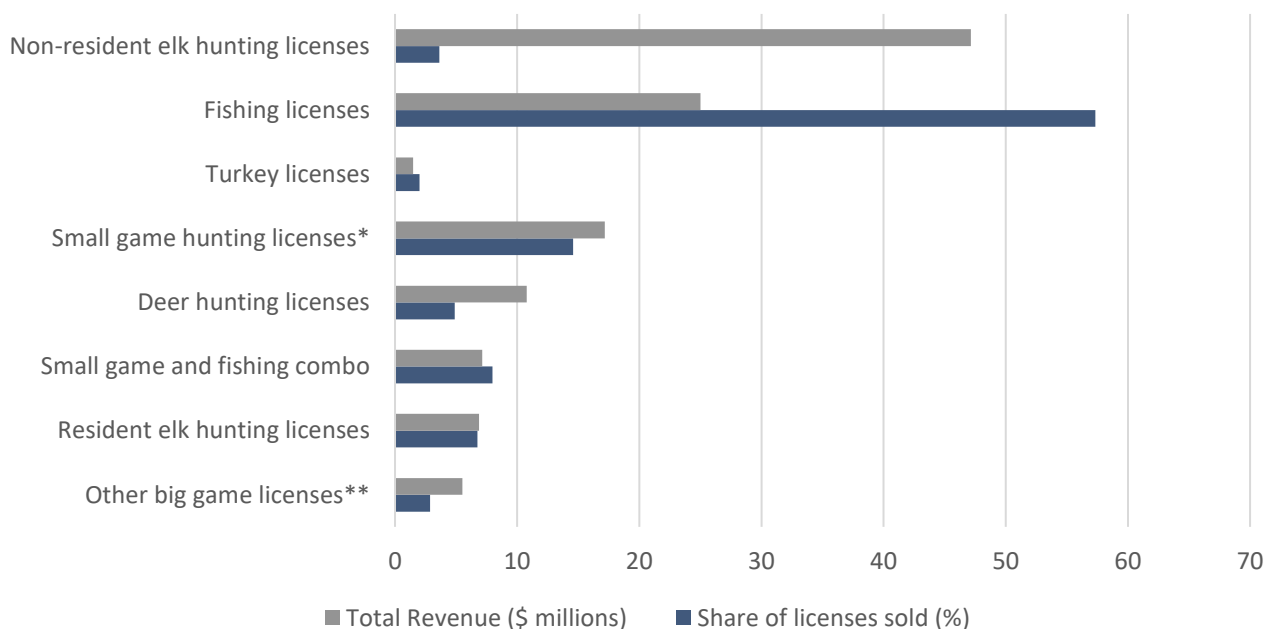
As a state enterprise, the Division is mostly cash funded through hunting and fishing license sales, state parks passes, and related fees. Non-appropriated sources like lottery proceeds, Great Outdoors Colorado (GOCO) grants, and federal funding also provide a significant source of revenue.

Wildlife operations expenditures and revenue

The *Wildlife Operations* line item is the largest line in the Department's budget – \$134.2 million and 731.8 FTE in FY 2025-26. It is 25.0 percent of Department appropriations and about 40.5 percent of the Department's FTE. Most expenditures in this line item go to compensation for both full- and part-time personnel, with the largest share going to wildlife manager and technician job classes.

Expenditures are also driven by available cash fund revenue. The main funding source for Wildlife Operations is the Wildlife Cash Fund. The fund receives most of its revenue from hunting and fishing license sales. Non-resident elk hunting licenses make up the largest share of revenue for the fund, but a very small share of sales volume. This occurs because non-residents pay substantially more for licenses than residents.

Elk hunting licenses provide the most revenue, while fishing licenses are the most sold

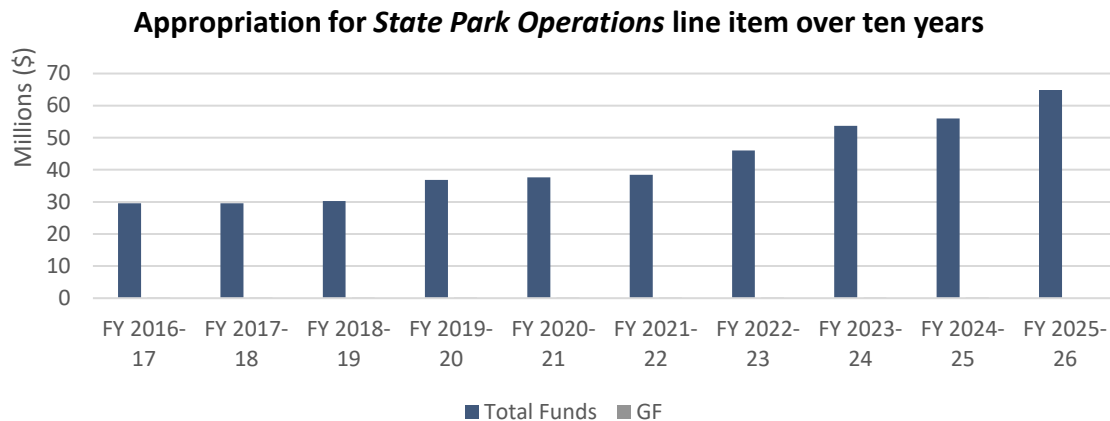


The Wildlife Cash Fund also receives \$30.0 to \$40.0 million annually in federal funding, which mostly comes from federal excise taxes on firearms, ammunition, archery equipment, and fishing equipment. Distribution of

these funds is based on the size of the state and the number of licensed hunters and anglers. Pursuant to a plan approved by the Secretary of the Interior, federal funds can provide up to 75.0 percent of the cost of a project on a reimbursement basis.

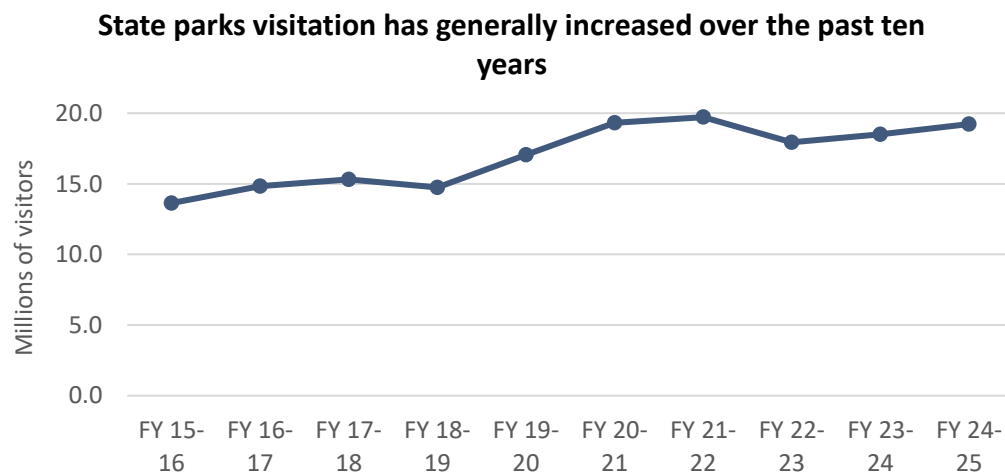
State park operations expenditures and revenue

State Park Operations is the second largest line item in the Department’s budget – \$64.8 million and 332.1 FTE in FY 2025-26 – making up 12.1 percent of the Department’s appropriation and 18.4 percent of total FTE. It has been steadily increasing over the past 10 years.



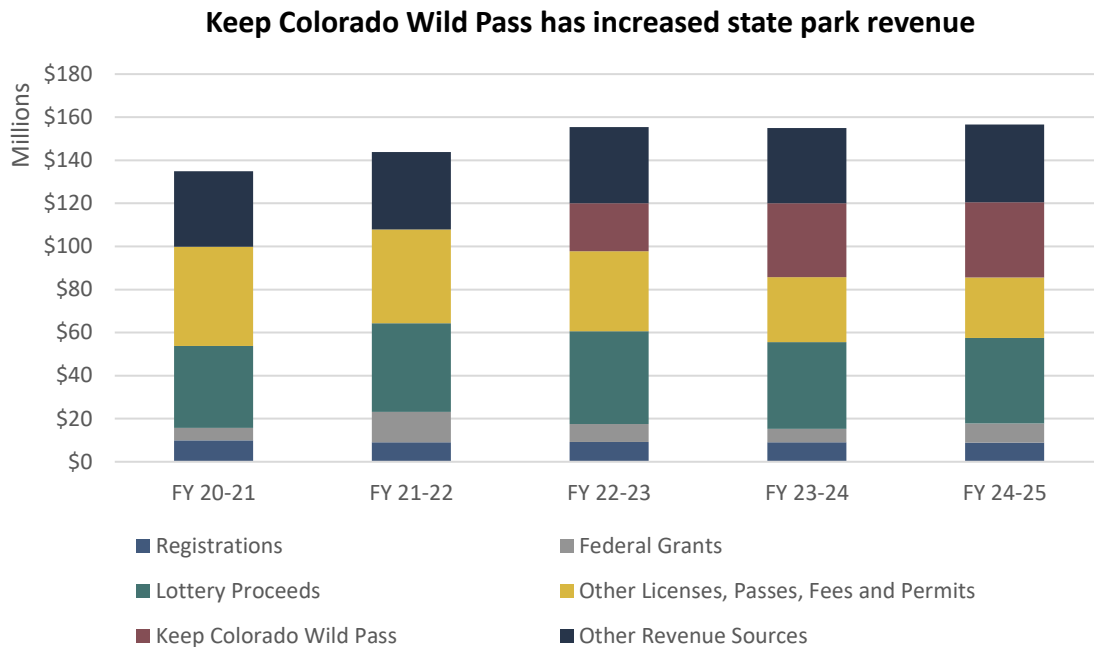
Like Wildlife Operations, most expenditures go toward compensation for full- and part-time personnel. The largest share of personal services spending goes to park managers and technicians.

Operating expenses make up a smaller but still significant share of spending. Contributing expenses include the cost and volume of supplies and materials, maintenance needs, and utilities. Visitation and usage of parks facilities are the primary drivers behind these expenses; more visitation requires more cleaning, landscape restoration, equipment repairs, and consumables like toilet paper and garbage bags. As shown in the graph below, state park visitation has steadily increased over the past ten years, peaking during the pandemic.



The main funding source for State Park Operations is the Parks and Outdoor Recreation Cash Fund, also known as the Parks Cash Fund. Historically, the fund received most of its revenue from campsite fees, annual parks

passes, and parks day passes. However, recent revenue increases are driven by: (1) increases in visitation, and (2) the implementation of the Keep Colorado Wild state parks pass in 2023. For the past five years, license, pass, fee, and permit revenue (including the Keep Colorado Wild Pass) have been the largest share of revenue for parks funds.



Non-appropriated revenue

CPW also receives significant revenue from three non-appropriated sources: lottery proceeds, GOCO grants, and federal funds.

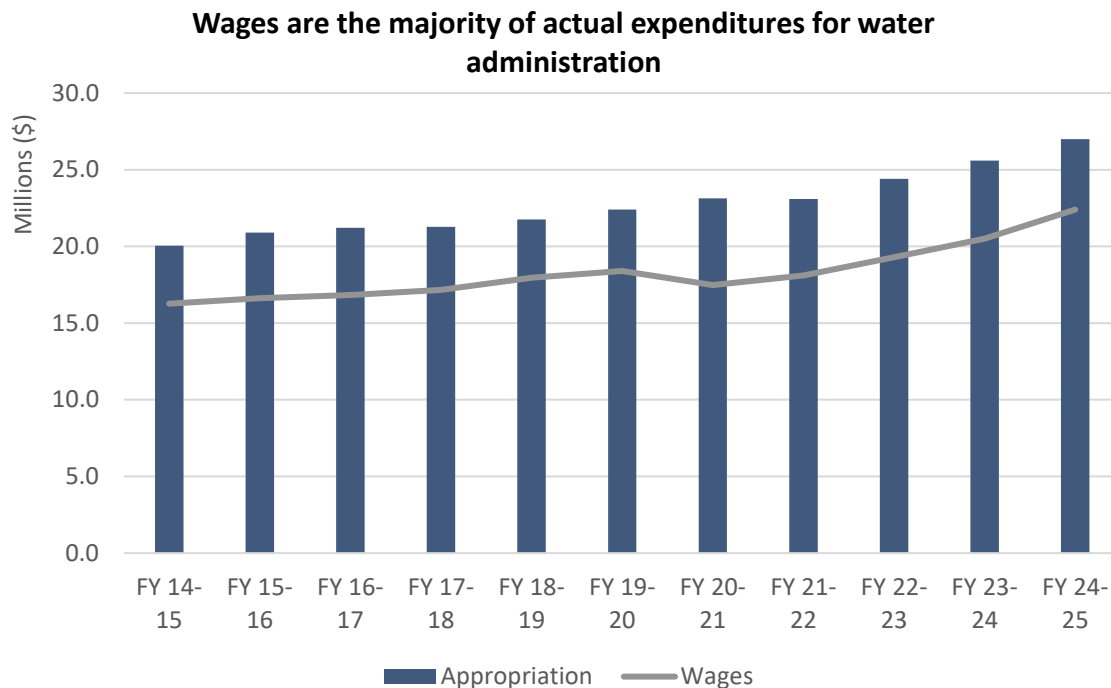
CPW receives 10.0 percent of net lottery proceeds to develop, maintain, and improve state park properties and facilities. Another 50.0 percent of net lottery proceeds are allocated to the Great Outdoors Colorado (GOCO) Trust Fund, which is split between grants for state parks and wildlife. Grants for state parks are used for developing new parks and enhancing and maintaining existing parks. Wildlife grants are used for species protection, habitat management, and wildlife education. GOCO funds are earmarked for specific topics, projects, and programs based on an investment plan submitted by CPW. If or when GOCO funding expires, CPW may turn to appropriated cash fund sources to continue operating and maintaining those projects.

Revenue from Non-Appropriated Funds

Revenue Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Great Outdoors Colorado	\$18,791,081	\$20,006,845	\$19,457,946	\$17,984,834	\$22,706,205
Lottery	19,237,018	21,167,117	23,700,246	22,244,460	16,980,953
Federal Grants	5,882,119	14,027,674	8,368,991	6,270,223	8,979,857
Total	\$43,910,218	\$55,201,636	\$51,527,183	\$46,499,517	\$48,667,015
Percent of Total Revenue	32.5%	38.4%	33.2%	30.0%	31.1%

Division of Water Resources

The Division of Water Resources is almost entirely supported by the General Fund. The main factor driving appropriations to DWR is the number of personnel supported by the budget to manage water resources in the state. On average, 80.1 percent of DWR's appropriated budget goes to wages for full- and part-time personnel.



Colorado Water Conservation Board

The Long Bill budget for the CWCB is mostly cash-funded through the CWCB Construction Fund, which gets most of its revenue from federal mineral lease distributions and interest on loans for water projects.

The largest changes in annual appropriations for the CWCB occur outside of the budget process, primarily in the annual CWCB Projects Bill, which authorizes funding for specific purposes and projects based on available cash funds.

Three key funds for water projects

The CWCB manages two large cash funds that support water project loans and grants in the state: the CWCB Construction Fund and the Severance Tax Perpetual Base Fund. The latter fund receives 50.0 percent of money credited to the Severance Tax Trust Fund (25.0 percent of total severance tax revenues). Statute authorizes the CWCB to approve loans of less than \$10.0 million from either fund without legislative approval. Statute also limits loan participation to projects that can repay the CWCB's investment, while grants must be specifically authorized by the General Assembly.

The CWCB also manages the Water Plan Implementation Cash Fund, which receives revenue from sports betting proceeds. Sports betting proceeds have increased quickly since the passage of Proposition DD in 2019, and are projected to level off in the coming years. Proposition JJ, a measure that was approved by voters in November

2024, would allow sports betting revenue in excess of \$29 million to be retained and utilized for state water projects. This relatively new fund supports the Water Plan Grant Program as well as expenditures to “ensure compliance with interstate water allocation compacts, equitable apportionment decrees, international treaties, and federal laws...”.

The table below shows the balance of each fund, less loan and grant obligations.

**Key Water Funds
(Net Cash Assets)**

Fund Source	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Estimated	FY 26-27 Estimated
CWCB Construction Fund	\$73,229,211	\$90,360,539	\$96,434,358	\$41,702,764	\$32,371,932	\$17,950,416
Severance Tax Perpetual						
Base Fund	84,078,654	112,538,251	171,468,986	13,830,506	-93,175,747	-87,887,270
Water Plan Implementation						
Cash Fund	22,519,624	43,307,906	61,377,007	79,125,745	85,074,557	94,435,589
Total	\$179,827,489	\$246,206,696	\$329,280,351	\$134,659,015	\$24,270,742	\$24,498,735

Summary of Request

This briefing covers the Executive Director's Office, Division of Parks and Wildlife, Colorado Water Conservation Board, Division of Water Resources, and Division of Forestry. Decision items highlighted in blue are covered in this briefing.

Department of Natural Resources

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
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	58,988,878	-264,268	59,253,146	0	0	2.5
Total	\$535,714,075	\$57,080,902	\$426,415,580	\$9,587,533	\$42,630,060	1,807.4
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$535,714,075	\$57,080,902	\$426,415,580	\$9,587,533	\$42,630,060	1,807.4
R1 New state parks	2,191,310	0	2,191,310	0	0	7.4
R2 CWCB Water plan grant program	273,127	0	273,127	0	0	1.7
R3 Assistance for livestock producers	513,214	0	513,214	0	0	5.0
R4 SLB enhance lease compliance	633,648	0	633,648	0	0	3.7
R5 Enhance tribal consultation	141,082	0	141,082	0	0	0.9
R6 Mine safety support	154,713	0	154,713	0	0	0.9
R7 Technical updates to CWCB	0	0	0	0	0	0.0
Impacts driven by other agencies	-260,408	-53,252	-304,491	102,396	-5,061	1.0
Employee compensation common policies	12,080,708	1,994,929	8,892,874	1,119,916	72,989	0.0
Operating common policies	1,559,293	956,953	710,587	-230,110	121,863	0.0
Prior year actions	-51,817,620	246,652	-52,064,954	682	0	12.7
Total	\$501,183,142	\$60,226,184	\$387,556,690	\$10,580,417	\$42,819,851	1,840.7
Increase/-Decrease	-\$34,530,933	\$3,145,282	-\$38,858,890	\$992,884	\$189,791	33.3
Percentage Change	-6.4%	5.5%	-9.1%	10.4%	0.4%	1.8%

R1 New state parks: The Department asks for staff, vehicles, operational funding, 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 continue to expand. Funds for resource stewardship significantly decrease in Year 3, which is why the total cost remains consistent.

Increased revenue from the Keep Colorado Wild Pass to the Parks Cash Fund continues to fund requests for additional state park operations. The Department has already engaged with stakeholders near both recreation areas for the development and management of the area. The request breaks down as follows.

Pikes Peak Recreation Area (\$1.2 million and 3.7 FTE):

- Staff including a park technician, ranger, operations manager, and park manager (\$545,767 and 3.7 FTE)
- Vehicles (\$38,870)
- Operating expenses (\$225,000)
- Resource stewardship including habitat vegetation mapping, rare plant evaluation, breeding bird surveys, herptile surveys, and small mammal surveys (\$412,500)

North Sand Hills Recreation Area (\$969,173 and 3.7 FTE):

- Staff including a park technician, ranger, operations manager, and park manager (\$480,088 and 3.7 FTE)
- Vehicles (\$38,085)
- Operating expenses (\$120,000)
- Temporary staff (\$144,000)
- Resource stewardship including a cultural survey, geological survey, and funds for a seasonal biologist (\$187,000)

R2 CWCB Water plan grant program: The Department asks for additional staff to manage workload for the Water Plan Grant Program as a result of additional sports betting revenue from Proposition DD, JJ, and H.B. 25-1311 (Deductions for Net Sports Betting Proceeds).

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

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

The program supports grants 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.

Sports betting revenue is the only ongoing fund source for the Water Plan Grant Program. This revenue has increased steadily, from \$7.9 million in FY 22-23 to \$28.2 million in FY 25-26 and a projected \$50.2 million by FY 28-29. 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

R3 Assistance for livestock producers: The Department asks for contracts for range rider services, vehicles, and a technical FTE adjustment to support wolf conflict minimization.

Current year: The total cost is \$125,000 to allow for immediate deployment of additional range rider services beginning in April 2026.

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

The division currently has an annual budget of \$500,000 for ranger riders, which funds an average of 10 riders. An additional \$500,000 is projected to double the division's range riding capacity. 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 for conflict and damage specialists that the Department has already hired without additional funds.

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).

R7 Technical updates to CWCBC: The Department asks 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 (CWCBC) operations.

Year 1: The total cost is \$0.

The request would like to move two line items from the “Special Purpose” section to the “Administration” section of the CWCBC Long Bill.

Impacts driven by other agencies: The request includes a net decrease of \$260,408 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.

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
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
Total	-\$260,408	-\$53,252	-\$304,491	\$102,396	-\$5,061	1.0

Employee compensation common policies: The request includes a net increase of \$12.1 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

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	4,429,245	777,811	2,845,947	803,695	1,792	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
Total	\$12,080,708	\$1,994,929	\$8,892,874	\$1,119,916	\$72,989	0.0

Operating common policies: The request includes a net increase of \$1.6 million for operating common policies.

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

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Depreciation-lease equivalent payments	727,155	583,243	143,912	0	0	0.0
State accounting system (CORE)	487,196	38,444	420,305	12,648	15,799	0.0
Workers' compensation	402,653	-789	406,944	-2,147	-1,355	0.0
Legal services	213,534	-156,067	363,086	42,942	-36,427	0.0
Leased space	62,241	8,970	53,064	53	154	0.0
Risk management & property	-1,497,847	-55,606	-1,429,403	-7,488	-5,350	0.0
Vehicle lease payments	-1,345,742	-539,939	-775,420	0	-30,383	0.0
Digital trunked radios	-84,559	0	-84,559	0	0	0.0
Capitol Complex leased space	-52,241	-16,570	-17,127	-7,874	-10,670	0.0
Total	\$1,559,293	\$956,953	\$710,587	-\$230,110	\$121,863	0.0

Prior year actions: The request includes a net decrease of \$51.8 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
Annualize CPW RFI	\$5,840,694	\$0	\$5,840,694	\$0	\$0	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
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
Total	-\$51,817,620	\$246,652	-\$52,064,954	\$682	\$0	12.7

Budget Reduction Options

The Executive Budget Request does not include General Fund reductions for divisions covered in this briefing. The Department is requesting transfers that make \$5.0 million General Fund available for one-time use. This issue brief reviews these proposals and additional options identified by staff.

Summary

The divisions covered in this briefing represent 0.3 percent of total state General Fund appropriations in FY 2025-26. The Executive budget request does not include decision item changes that impact General Fund appropriations.

The Department proposes revenue enhancements estimated to make \$5.0 million General Fund available in FY 2025-26.

Recommendation

Staff recommends that the Committee discuss the Department proposals and staff options in its budget hearing, focusing particularly on the programmatic impact for each of the proposed reductions.

Discussion

Funding History FY 2018-19 to FY 2025-26

All of the Department's General Fund is included in the divisions covered in this briefing. The Department represents 0.3 percent of total state General Fund appropriations in FY 2025-26. As reflected in the table below, General Fund in this section of the budget has increased by 37.0 percent since FY 2018-19 after adjusting for inflation. This is more than the statewide increase of 13.6 percent over the same period.¹

However, the majority of this increase is due to a budget-neutral transfer of \$10.4 million General Fund in FY 2025-26 when the Colorado State Forest Service moved from the Department of Higher Education to the Department of Natural Resources. Without this transfer, the inflation-adjusted General Fund increase is 12.2 percent.

FY 2018-19 to FY 2025-26 Appropriations Comparison - Adjusted for Inflation

Fund	FY 2018-19 Nominal	FY 2018-19 Adjusted	FY 2025-26	\$ Change from FY 2018-19 Adjusted	% Change from FY 2018-19 Adjusted
General Fund	\$32,005,418	\$41,650,845	\$57,080,902	\$15,430,057	37.0%
Total Funds	\$274,239,454	\$356,886,603	\$486,009,926	\$129,123,323	36.2%

¹ Fiscal year 2018-19 appropriations are adjusted for inflation, calculated based on the Legislative Council Staff September 2025 forecast, which reflects an increase in the Denver-Aurora-Lakewood consumer price index of 30.1 percent between FY 2018-19 and FY 2025-26.

As shown in the table below, the largest General Fund increase is driven by the Executive Director's Office, primarily due to common policy adjustments. The second largest General Fund increase is attributed to the Division of Parks and Wildlife for wolf reintroduction and conflict minimization.

Breakdown of Appropriation Change by Division – adjusted for inflation

Division	General Fund (\$)	General Fund (%)
Executive Director's Office	\$3,281,317	23.8
Division of Parks and Wildlife	1,756,471	899.8
CO Water Conservation Board	0	0
Division of Water Resources	32,245	0.1

General Fund in the Division of Water Resources is just barely keeping up with inflation. It is also the largest share (48.5 percent) of the Department's General Fund appropriation. The division reverts very little to no General Fund every year and is used for water administration across the state.

Budget Requests for General Fund Relief

For this section of the budget, the budget request includes proposals for General Fund relief totaling \$5.0 million, representing 8.8 percent of the General Fund appropriations. The proposals for General Fund relief are summarized in the table below. Some of the proposals require statutory change.

Budget Requests for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
Severance Tax Perpetual Base Fund Transfer	\$2,500,000	-\$2,500,000	Y	This fund is used primarily for water infrastructure projects. The fund receives 25.0 percent of statewide severance tax revenue. This is a one-time option. This does not include a transfer request for \$4.2 million to the GF in FY 25-26.
Severance Tax Operational Fund Transfer	2,500,000	-2,500,000	Y	Within this section of the department, the fund is used for the Colorado Avalanche Information Center, CWCB, parks and wildlife, species conservation, aquatic nuisance species, and wildfire mitigation. The fund receives 25.0 of statewide severance tax revenue. This is a one-time option. This does not include a transfer request for \$4.2 million to the GF in FY 25-26.
Subtotal - Revenue	\$5,000,000	-\$5,000,000		
Expenditure Reductions				
Subtotal - Expenditures	\$0	\$0		
Net General Fund Relief	\$5,000,000			

Additional Options for JBC Consideration

The table below summarizes options identified by the JBC staff that the Committee could consider in addition to or instead of the options presented in the budget request.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this briefing would require a reduction of \$2.9 million.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
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.
Eliminate GF transfer for Wildfire Mitigation Capacity Development (COSWAP)	1,000,000	0	Y	This option is short-term, but not necessarily one-time. 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.
Subtotal - Revenue	\$6,000,000	-\$5,000,000		
Expenditure Reductions				
Refinance satellite monitoring system GF with cash funds	-\$194,968	\$194,968	Y	The satellite system is used by DWR, agricultural and municipal water users, and the CWCB. It is currently supported by the General Fund and fees for using the satellite system. The CWCB Construction Fund has a FY 24-25 ending balance of \$41.7 million.
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.
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	-\$2,463,031	\$194,968		
Net General Fund Relief	\$8,463,031			

Revenue Enhancements

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.

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

Fee impact: None. Revenue is from federal mineral lease revenue, interest, federal reimbursement, and the sale of water storage shares.

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's supporting cash fund has an estimated FY 2026-27 ending fund balance of \$17.1 million.

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.

The severance tax appropriation was initiated through a FY 2022-23 supplemental request. The request was approved and the JBC ran a bill, S.B. 23-139 (State Severance Tax Trust Fund Allocation), to appropriate up to \$10.0 million from the severance tax operational fund in FY 2022-23 and up to \$5.0 million thereafter.

When JBC staff recommended approval of the request², they indicated that they did so based on the stability of operational fund revenue. They questioned the effectiveness of COSWAP in having adequate funds to actually make a difference to state-level wildfire risk.

The Wildfire Mitigation Capacity Development Cash Fund has also received and receives multiple 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

Fee impact: None. Revenue is from the severance tax operational fund and General Fund.

Expenditure Reductions

Refinance satellite monitoring system GF with cash funds

Description: Refinance all of the General Fund (\$194,968) for the satellite monitoring system with cash funds

² FY 2022-23 DNR Supplemental Write-up: https://content.leg.colorado.gov/sites/default/files/cy23_natsup1.pdf

Key Considerations:

- The system is used primarily by the Division of Water Resources, but also by CWCB, agricultural users, and municipal users.
- The system is currently supported by 33.9 percent General Fund and 66.1 percent cash funds from the Satellite Monitoring System Cash Fund.
- The Satellite Monitoring System Cash Fund spends most of its annual revenue, which comes from fees on system users. Additional expenditures from this fund will likely require a fee adjustment.
- The CWCB Construction Fund has a projected FY 26-27 ending fund balance of \$18.0 million.

Additional background: 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.

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.

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 402-9.³ Staff believes that increased expenditures from the fund may require fee adjustments.

An alternative cash fund could be the CWCB Construction Fund. The CWCB is also a user of the system. The fund, as discussed on page 20 above, has a projected FY 26-27 ending fund balance of \$18.0 million. The fund is currently authorized to support controlled maintenance for the satellite system.⁴ Statute may need to be amended in order to also cover staff and other operating costs of the system.

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:

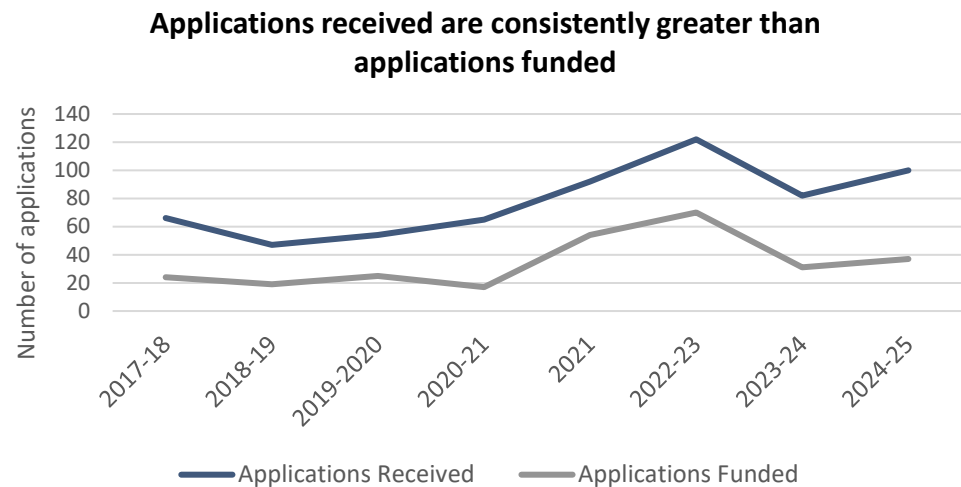
- This program spends its full appropriation every year, so a reduction is likely to impact the amount of grant funding that is able to be awarded.
- The program is entirely supported by \$8.0 million General Fund. Prior to FY 2021-22, the program’s annual General Fund appropriation was around \$1.0 million.
- 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. Projects funded in FY 2024-25 can be found in Appendix B.

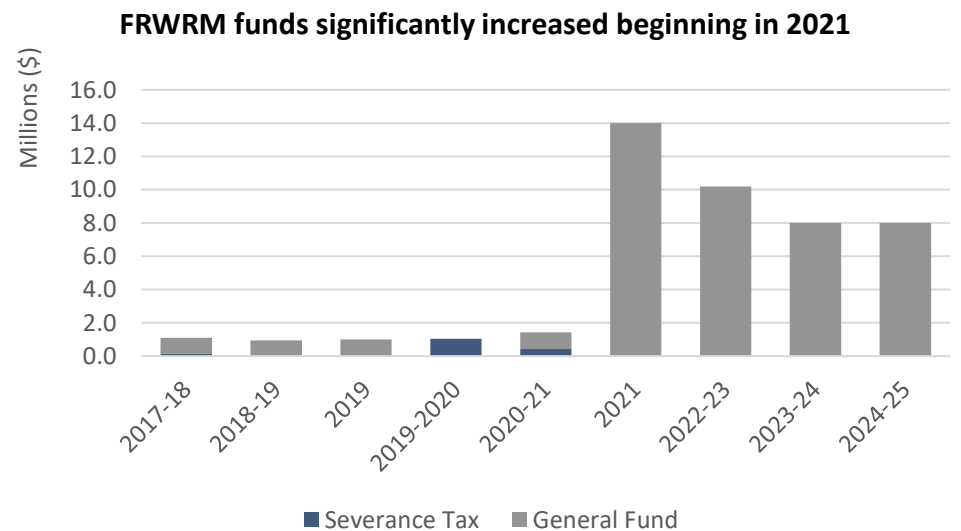
³ <https://dnrweblink.state.co.us/dwr/ElectronicFile.aspx?docid=4058147&dbid=0>

⁴ Section 37-60-121, C.R.S.

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.



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 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.
- 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.

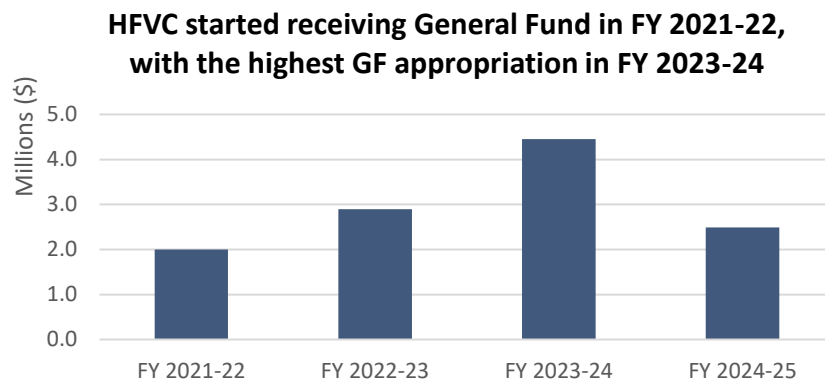
Additional background: Beginning with H.B. 09-1199 (Healthy Forests Vibrant Communities Act), the program is responsible for:

- 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 report⁵ 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.



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.

⁵ <https://csfs.colostate.edu/forest-management/hfvc-report/>

HVFC fund sources since 2021

Funding Cycle	Total Appropriation	Long Bill	Other Bills
FY 2021-22	\$2,000,000	\$2,000,000	n/a
FY 2022-23	2,895,407	2,000,000	\$800,000 from S.B. 22-007 (Increase Wildfire Risk Mitigation Outreach Efforts) – one-time \$95,407 from H.B. 22-1012 (Wildfire Mitigation and Recovery) – ongoing
FY 2023-24	4,449,113	4,434,113	\$15,000 from S.B. 23-005 (Forestry and Wildfire Mitigation Workforce) – ongoing
FY 2024-25	2,489,113	2,449,113	\$40,000 from H.B. 24-1024 (Extend Outreach Campaign) – one-time

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)

Issue Brief: Wolf Depredation and Conflict Minimization

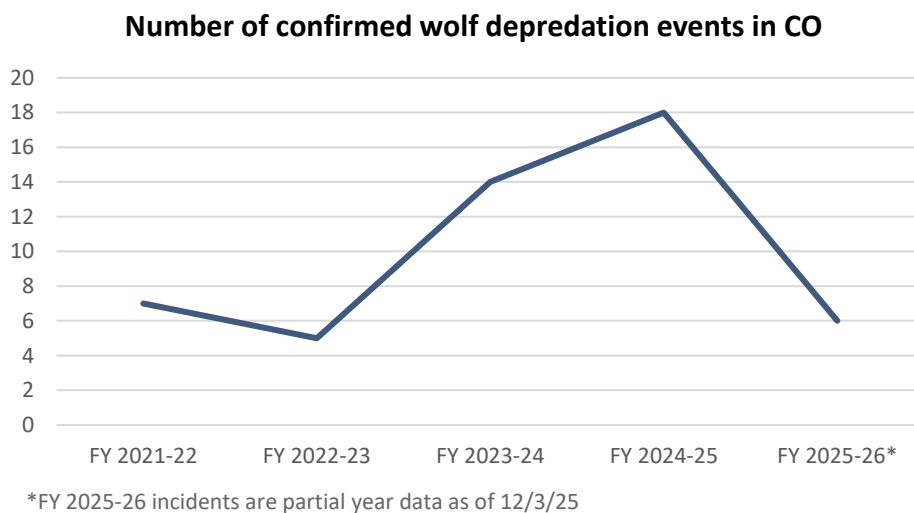
This issue brief provides a brief overview of wolf depredation events, resources, costs, and the Department's conflict prevention efforts. Last year, the Joint Budget Committee initiated two RFI's related to wolves:

1. An RFI to understand the scale of wolf depredation compensation costs and occurrences.
2. An RFI, due in June and September, to get a progress update on the division's preventative measures to reduce wolf-livestock conflict.

Wolf Depredation Events

Per Colorado Parks and Wildlife (CPW), "Confirmed Wolf Depredation" is physical trauma resulting in injury or death. A "depredation event" is a 24-hour period in which CPW determines that a wolf or wolves caused physical trauma resulting in injury or death to a producer's livestock or working dogs.

The number of confirmed wolf depredation events⁶ has increased after the first wolves were reintroduced to the state in December 2023.



Resources for Compensation

There are a few funds that may be used to compensate producers for wolf depredation costs. S.B. 23-255 (Wolf Depredation Compensation Fund) created a Wolf Depredation Compensation Fund which is codified in 33-1-128 (2)(a), C.R.S. The fund is annually appropriated. The Department may also use General Fund or non-license revenue from the Wildlife Cash Fund.

⁶ Data from the Department's [online report](#) of wolf depredation information.

The Wolf Depredation Compensation Fund was transferred \$175,000 General Fund in FY 2023-24 and receives \$350,000 in every fiscal year thereafter. General Fund transfers are the fund’s primary source of revenue, though the Department indicates that in FY 2024-25 the fund also received \$84,195 from federal grants and “other revenue”.

In the Department’s RFI response below, they indicate that in FY 2023-24 and FY 2024-25, they have spent \$477,546.50 from the Wolf Depredation Compensation Fund. The fund received \$525,000 General Fund received over the same time period.

Pursuant to Section 33-1-128 (4)(a), C.R.S., at the end of FY 2023-24 and FY 2024-25, any unencumbered balance above \$100,000 is used to implement the gray wolf restoration and management plan.

Department’s Depredation RFI Response

In regards to total claims paid and how the payment was made:

- In FY 2023-24, CPW paid two claims totaling \$2,003.00 from the General Fund.
- In FY 2024-25, CPW paid claims to 13 producers totaling \$608,256.29. Of that amount, \$0 was from the General Fund, \$477,546.50 was from the Wolf Depredation Compensation Fund, and \$130,709.79 was from other fund sources, including federal funds and non-license revenue in the Wildlife Cash Fund.

If a depredation incident is confirmed by CPW, livestock owners can be reimbursed the fair market value of the animal, up to \$15,000, or for veterinarian costs for the treatment of injured livestock or guard/herding animals, up to \$15,000. In addition, once a confirmed gray wolf depredation occurs to cattle or sheep in large, open range settings where topography and vegetation may make it difficult to confirm depredations in a timely manner, livestock owners have two additional compensation options: a basic compensation ratio option and an itemized production option.

FY 2023-24 and FY 2024-25 Claim Categories

Fiscal Year	Number of Basic Compensation Claims	Basic Compensation (\$)	Number of Itemized Production Claims	Itemized Production Claims (\$)
FY 2023-24	0	\$0	0	\$0
FY 2024-25	2	\$41,262	4	\$524,573 (all indirect losses)

Details on individual claim timing, county, and amount can be found in the RFI response section.

Department’s Progress Update on Conflict Minimization

During its January 8, 2025, the Parks and Wildlife Commission denied a citizen petition to half wolf reintroduction. In their response to the petition⁷, the Department indicated that halting wolf reintroduction would be contrary to the intent of Proposition 114 and detailed preventative measures that they were already doing to reduce wolf-livestock conflict. From January 1 through July 31, 2025, the Department has performed the following conflict minimization efforts.

⁷
https://cpw.widen.net/view/pdf/g5st0grbku/Item.13_Division_Recommendation_to_Deny_Petition_to_Halt_Wolf_Reintroduction.pdf?u=xyuvvu

Range Riders

Beginning in April 2025, DNR and the Department of Agriculture deployed multiple range riders across multiple counties. The number of riders in every county depended on rider availability and wolf activity, but some counties have consistently active riders (Jackson, Moffat, Pitkin, and Routt).

- In April, four range riders deployed to Eagle, Routt, and Rio Blanco counties.
- In May, seven more ranger riders deployed for a total of 11 riders. These riders were deployed in Pitkin, Jackson, Routt, Moffat, Rio Blanco, Grand, and Eagle counties.
- In June, 12 riders were deployed in the same counties as in June.
- In July, nine riders were deployed in Pitkin, Jackson, Routt, Moffat, and Rio Blanco counties.

Wildlife Damage Specialists

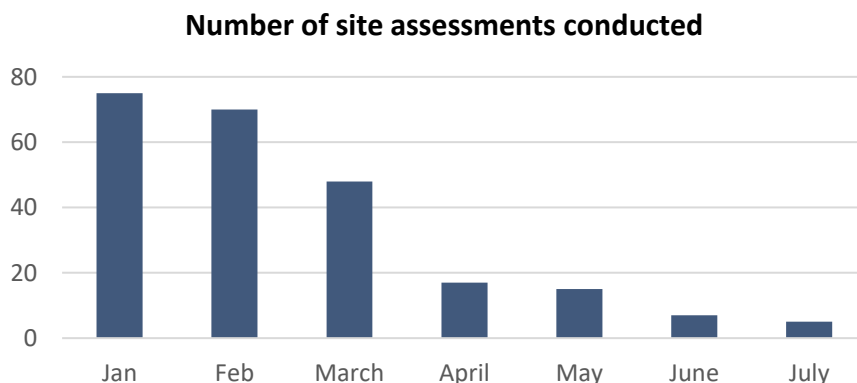
Wildlife damage specialists support field staff by investigating livestock depredation claims and planning and implementing non-lethal conflict minimization tools. These staff are part of CPW's regional staff network and work in the communities in which they live. The Department indicates that this allows for more efficient response times and flexibility to work where they are needed most. The division has hired nine specialists and is in the process of hiring a tenth. These are distributed across the state as follows:

- CPW northwest region: three (fourth in process)
- CPW southwest region: three
- CPW northeast region: two
- CPW southeast region: one

CPW has also signed an MOU with the U.S. Department of Agriculture Wildlife Services to assist with conflict response and prevention. This MOU will be operational in Fall 2025 and bring in additional federal resources.

Site assessments

Site assessments are typically proactive and initiated at the producer's request. CPW has conducted 237 assessments in 20 counties. The decreasing number of assessments in late spring and summer is due to livestock production seasonality.



Additional non-lethal conflict mitigation

CPW has supplied producers with 56 fox lights, 10 critter getters, and a variety of pyrotechnics (bird bombs, propane cannons) to use light and/or sound to deter wolves. CPW staff have also deployed over nine miles of turbo fladry (an electrified fence with flagging to deter wolves).

CPW has also issued 17 injurious non-lethal hazing permits. These allow producers to use more aggressive non-lethal hazing tools (e.g., a rubber buckshot) when wolves are on their property or grazing allotments. CPW wildlife damage specialists and field staff also engage in night watching for producers.

Partnership with the Department of Agriculture

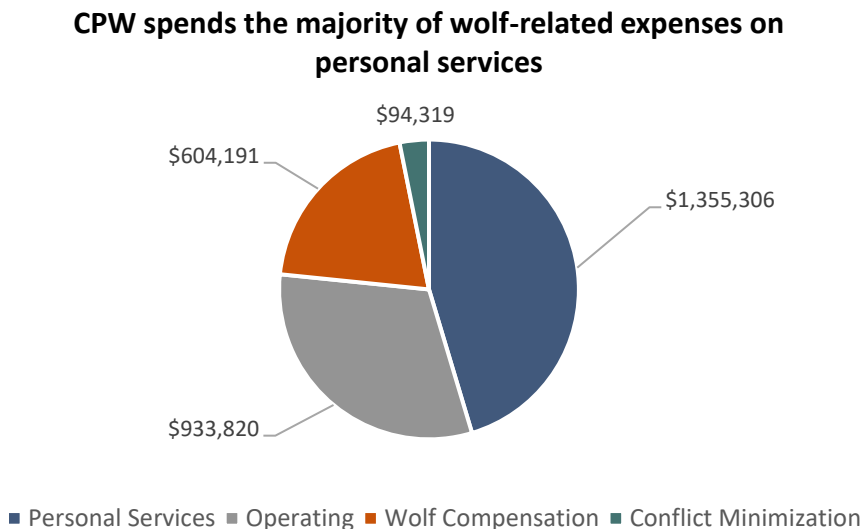
The Department of Agriculture is leading carcass management outreach and education. So far this year, they have contacted approximately 900 individuals, given multiple presentations, and distributed \$255,000 to eight community organizations that assist with carcass management.

CPW directly assisted eight landowners with carcass removal and securing/relocating dead pits. Most of this assistance was provided as part of a depredation investigation.

Wolf-related expenditures

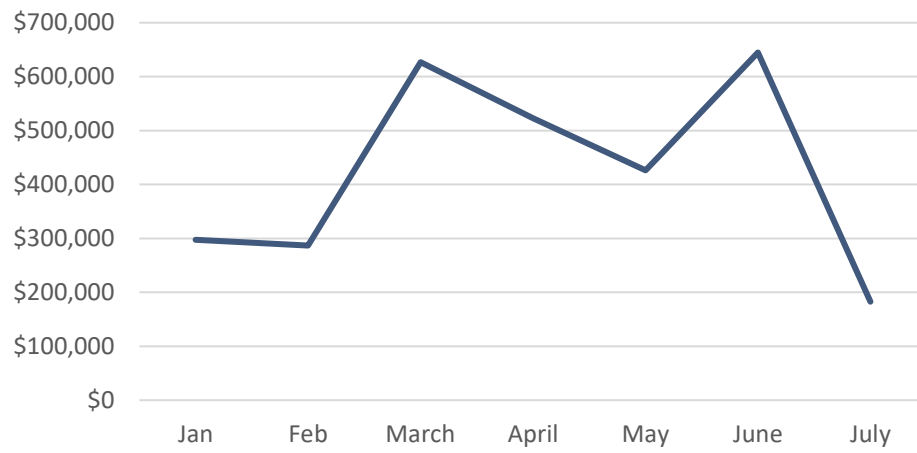
CPW has indicated that they incurred costs for relocating wolves from British Columbia to Colorado in January 2025. They have also indicated that the division has spent time planning for the next group of wolves to be reintroduced, but did not specify how much they spent on these specific activities.

From January through July 2025, the Department spent \$3.0 million on wolf-related expenses. This is larger than the Department’s \$2.1 million General Fund appropriation for wolves. However, wolf activities are also supported by fund sources like the Born to Be Wild License Plate and the continuously appropriated Wolf Depredation Compensation Cash Fund.



Expenditures appear to be seasonal, with compensation and conflict minimization costs increasing during the spring and summer months.

**Total wolf-related expenditures in 2025
(as of September 2025)**



Footnotes and Requests for Information

Update on Long Bill Footnotes

The General Assembly includes footnotes in the Long Bill to:

1. set forth purposes, conditions, or limitations;
2. explain assumptions; or
3. express legislative intent.

This section discusses a subset of the footnotes relevant to the divisions covered in the briefing. For a full list of footnotes, see the end of each departmental section of the [2026 Long Bill](https://leg.colorado.gov/bills/sb25-206) (<https://leg.colorado.gov/bills/sb25-206>).

76 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.

79 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 allows General Fund to be spent on the reintroduction and management of gray wolves, per Section 33-2-105.8, C.R.S.

80 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, added in FY 2025-26, prioritizes funding for preventative measures discussed by the Parks and Wildlife Commission during its January 8, 2025 meeting. The footnote is also paired with an RFI to understand: (1) the progress that the Department is making towards measures that it outlined during the meeting and (2) how much the Department is spending on wolf-related activities.

81 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 state fiscal year, whichever comes first.

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

82 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 state fiscal year, whichever comes first.

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

83 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 state fiscal year, whichever comes first.

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

84 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 state fiscal year, whichever comes first.

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

Update on Requests for Information

The Joint Budget Committee may submit requests for information (RFIs) to departments. The Joint Budget Committee must prioritize the requests per Section 2-3-203 (3), C.R.S.

This section discusses a subset of the RFIs relevant to the divisions covered in the briefing. For a full list of RFIs, see the [letters requesting information](https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf) (https://leg.colorado.gov/sites/default/files/rfi_fy_2025-26.pdf).

Department of Natural Resources

1 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, 2025.

Comment: The Department provided the requested expenditure information. 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.

The following tables show FY 2023-24 actual expenditures and estimated expenditures and awards/distributions expected in the next budget year for informational-only sources included in the State Park Operations and the Wildlife Operations line items. CPW included a technical adjustment in its annual November 1 budget request that represents its best estimate for informational-only expenditures.

CPW State Park Operations Informational-only Expenditures and Estimated Awards

Item	FY 2023-24 Actual	FY 2024-25 Long Bill	FY 2025-26 Estimated Award/Expenditure
Parks Great Outdoors Colorado (GOCO)	\$9,022,450	\$8,800,000	\$9,050,000
Lottery	4,224,312	2,459,306	5,000,000
Federal Funds	1,146,669	900,000	900,000

CPW Wildlife Operations Informational-only Expenditures and Estimated Awards

Item	FY 2023-24 Actual	FY 2024-25 Long Bill	FY 2025-26 Estimated Award/Expenditure
Wildlife Great Outdoors Colorado (GOCO)	\$8,706,579	\$8,800,000	\$8,600,000
Federal Funds	29,235,797	34,700,000	38,200,000

DNR has included a recommended technical adjustment in its annual November 1 budget request that aligns with CPW's best estimate for information-only expenditures.

FY 2026-27 Parks Technical Adjustment

Funding Type	Amount
Parks GOCO	\$250,000
Parks Cash	-250,000
Parks Lottery	2,540,694
Parks Federal	0
Total	2,540,694

FY 2026-27 Wildlife Technical Adjustment

Funding Type	Amount
Wildlife GOCO	-\$200,000
Wildlife Federal	3,500,000
Total	3,300,000

- 7 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: a list of all incidents, including date, county, claim status, claim amount, and the number of animals affected.

Separated by fiscal year, a summary of

- Total number and cost of claims paid;
- Amount paid from the General Fund, Wolf Depredation Compensation Fund, and other funds;
- Number and cost of claims that utilized the basic compensation ratio;

- Number and cost of claims that utilized the itemized production losses options – please separate between direct losses and indirect losses.

Comment: The Department provided the requested information. More detail can be found in the earlier issue brief in this document on wolf depredation as well as in the tables below.

FY 2023-24 Claims

Event Date	County	Claim Status	Amount	Numbers of Animals Involved
11/17/2023	Jackson	Paid	\$489	3
12/13/2023	Jackson	Received, pending	2,542	2
3/15/2024	Elbert	Paid	1,200	1
4/2/2024	Grand	Paid	1,785	1
4/7/2024	Jackson	Paid	1,514	1
4/13/2024	Jackson	None submitted	n/a	1
4/17/2024	Grand	Paid	15,024	15
4/18/2024 and 4/28/2024	Grand	Paid	372,430	1,531
5/2/2024	Jackson	Paid	1,172	1
5/11/2024	Grand	Paid	54,224	259
5/25/2024	Jackson	None submitted	n/a	1
6/9/2024	Jackson	Paid	1,636	1

FY 2024-25 Claims

Event Date	County	Claim Status	Amount	Numbers of Animals Involved
7/7/2024	Routt	Paid	\$1,141	1
7/10/2024	Routt	Paid	7,250	10
7/17/2024	Grand	Paid (from 4/17/24)	n/a	1
7/19/2024	Routt	Paid	14,389	1
7/28/2024	Grand	Paid (from 4/17/24)	n/a	8
9/9/2024	Grand	Paid	5,385	3
9/20/2024	Routt	Paid	97,667	1
2/5/2025	Jackson	Paid	2,098	1
3/3/2025	Pitkin	None submitted	n/a	1
3/9/2025	Jackson	Paid	89	1
3/13/2025	Pitkin	None submitted	n/a	1
3/29/2025	Eagle	Received, pending	TBD	1
4/19/2025	Routt	Paid	2,250	1
5/6/2025	Gunnison	None submitted	n/a	1
5/17/2025	Pitkin	None submitted	n/a	1
5/23/2025	Pitkin	None submitted	n/a	1
5/24/2025	Pitkin	None submitted	n/a	1
5/25/2025	Pitkin	None submitted	n/a	2

- 8 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations – On June 10, 2025 and September 10, 2025, 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 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.

Comment: The Department provided the requested information. More detail can be found in the earlier issue brief in this document on wolf depredation and conflict minimization.

Department Annual Performance Report

Departments must publish an **Annual Performance Report**⁸ for the *previous state fiscal year* by November 1 of each year. This report summarizes the Department's performance plan and most recent performance evaluation. In addition, departments develop and submit a **Performance Plan**⁹ for the *current fiscal year* to the Joint Budget Committee and the relevant Joint Committee of Reference by July 1 of each year.

Per statute¹⁰, the Joint Budget Committee must consider performance plans submitted by departments and may prioritize budget requests intended to enhance productivity, improve efficiency, reduce costs, and eliminate waste. To find the performance plans, search the Office of State Planning and Budgeting website and select the [performance plan](http://www.colorado.gov/pacific/performancemanagement/department-performance-plans) (www.colorado.gov/pacific/performancemanagement/department-performance-plans).

⁸ Section 2-7-205, C.R.S.

⁹ Section 2-7-204 (3)(a), C.R.S.

¹⁰ Section 2-7-204 (6), C.R.S.

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. Appendix A organizes this information by line item and fund source.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>6,660,307</u> *
FTE	52.9	51.7	59.2	59.9
General Fund	218,977	217,739	255,055	283,765
Cash Funds	53,914	17,546	260,060	94,528
Reappropriated Funds	4,823,793	(1,639,859)	6,068,184	6,282,014
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>22,424,281</u>	<u>25,764,392</u>	<u>28,848,966</u>	<u>33,513,383</u>
FTE	0.0	0.0	0.0	0.0
General Fund	3,968,435	3,917,123	4,344,229	6,112,770
Cash Funds	17,914,802	20,885,154	23,634,735	26,715,854
Reappropriated Funds	541,044	962,115	405,922	218,887
Federal Funds	0	0	464,080	465,872

NOTE: An asterisk (*) indicates that the FY 2026-27 request for a line item is affected by one or more decision items.

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Short-term Disability	<u>184,264</u>	<u>236,537</u>	<u>124,481</u>	<u>129,004</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	30,127	33,226	16,458	17,984	
Cash Funds	146,780	194,933	101,879	104,623	
Reappropriated Funds	7,357	8,378	3,935	4,389	
Federal Funds	0	0	2,209	2,008	
 Paid Family and Medical Leave Insurance	<u>0</u>	<u>708,277</u>	<u>786,841</u>	<u>829,313</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	100,637	105,800	115,612	
Cash Funds	0	582,507	641,539	672,575	
Reappropriated Funds	0	25,133	25,299	28,216	
Federal Funds	0	0	14,203	12,910	
 Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>15,749,282</u>	<u>17,485,336</u>	<u>18,429,198</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	2,236,382	2,351,112	2,569,158	
Cash Funds	0	12,954,380	14,256,402	14,946,123	
Reappropriated Funds	0	558,520	562,192	627,019	
Federal Funds	0	0	315,630	286,898	
 Step Increases	<u>0</u>	<u>3,887,342</u>	<u>830,983</u>	<u>532,775</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	439,038	168,947	97,721	
Cash Funds	0	3,344,707	634,426	403,439	
Reappropriated Funds	0	103,597	27,610	27,603	
Federal Funds	0	0	0	4,012	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Shift Differential	<u>0</u>	<u>363,380</u>	<u>507,624</u>	<u>506,837</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	362,776	507,624	506,837	
Reappropriated Funds	0	604	0	0	
Federal Funds	0	0	0	0	
CORE Operations	<u>544,817</u>	<u>151,676</u>	<u>134,921</u>	<u>622,117</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	41,071	11,841	10,225	48,669	
Cash Funds	476,495	131,507	117,615	537,920	
Reappropriated Funds	13,005	3,857	3,278	15,926	
Federal Funds	14,246	4,471	3,803	19,602	
Digital Trunk Radio Payments	<u>1,940,561</u>	<u>2,022,900</u>	<u>1,943,510</u>	<u>1,858,951</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,940,561	2,022,900	1,943,510	1,858,951	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	5,000,000	5,000,000	10,000,000	5,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
CORE Payroll	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,842</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	8,663	
Cash Funds	0	0	0	59,868	
Reappropriated Funds	0	0	0	1,989	
Federal Funds	0	0	0	1,322	
IT Accessibility	<u>0</u>	<u>219,336</u>	<u>0</u>	<u>170,762</u>	*
FTE	0.0	0.0	0.0	0.9	
General Fund	0	16,622	0	9,909	
Cash Funds	0	180,669	0	28,124	
Reappropriated Funds	0	22,045	0	132,729	
Federal Funds	0	0	0	0	
S.B. 04-257 Amortization Equalization Disbursement	<u>6,950,953</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,017,605	0	0	0	
Cash Funds	5,670,741	0	0	0	
Reappropriated Funds	262,607	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>6,950,953</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,017,605	0	0	0	
Cash Funds	5,670,741	0	0	0	
Reappropriated Funds	262,607	0	0	0	
Federal Funds	0	0	0	0	
PERA Direct Distribution	<u>468,983</u>	<u>3,180,502</u>	<u>3,250,765</u>	<u>3,330,775</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	79,467	520,288	501,079	520,265	
Cash Funds	372,435	2,547,756	2,643,512	2,696,291	
Reappropriated Funds	17,081	112,458	106,174	114,219	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	1,124,437	779,769	644,204	870,827	
Cash Funds	6,245,773	4,590,435	3,842,730	5,020,011	
Reappropriated Funds	275,313	193,916	154,353	212,375	
Federal Funds	0	0	87,041	97,411	
Workers' Compensation	<u>1,105,642</u>	<u>1,436,375</u>	<u>1,394,381</u>	<u>1,797,034</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	6,344	10,348	10,424	9,635	
Cash Funds	1,077,312	1,423,627	1,369,093	1,776,037	
Reappropriated Funds	2,548	1,717	2,147	0	
Federal Funds	19,438	683	12,717	11,362	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Operating Expenses	<u>194,028</u>	<u>169,205</u>	<u>301,382</u>	<u>254,152</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	15,752	3,427	3,427	3,427	
Cash Funds	0	0	6,976	5,668	
Reappropriated Funds	178,276	165,778	290,979	245,057	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	2,125,358	2,649,414	2,598,589	2,442,522	
Cash Funds	5,374,159	5,114,041	5,477,590	5,840,676	
Reappropriated Funds	116,604	123,975	106,990	149,932	
Federal Funds	26,666	43,917	65,622	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	277,367	195,252	140,667	85,061	
Cash Funds	2,121,288	2,677,001	3,354,581	1,925,178	
Reappropriated Funds	52,342	35,543	23,240	15,752	
Federal Funds	23,744	17,800	14,263	8,913	
Vehicle Lease Payments	<u>4,881,383</u>	<u>5,945,077</u>	<u>9,207,001</u>	<u>7,945,824</u> *	
FTE	0.0	0.0	0.0	0.0	
General Fund	365,414	511,385	1,245,214	705,275	
Cash Funds	4,455,928	5,354,097	7,870,869	7,180,014	
Reappropriated Funds	4,321	17,107	22,646	22,646	
Federal Funds	55,720	62,488	68,272	37,889	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Capital Outlay	<u>133,804</u>	<u>646,050</u>	<u>1,062,343</u>	<u>1,062,343</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	133,804	646,050	1,057,006	1,057,006	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	5,337	5,337	
Information Technology Asset Maintenance	<u>248,052</u>	<u>262,202</u>	<u>882,819</u>	<u>882,819</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	23,420	100,557	123,076	123,076	
Cash Funds	117,225	109,171	647,509	647,509	
Reappropriated Funds	107,407	52,474	112,234	112,234	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	712,017	747,627	775,806	784,776	
Cash Funds	1,110,184	1,149,834	1,220,009	1,273,073	
Reappropriated Funds	5,003	5,400	5,905	5,958	
Federal Funds	21,226	21,226	29,714	29,868	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>109,688</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	3,427	0	0	
Cash Funds	0	105,717	0	0	
Reappropriated Funds	0	544	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Capitol Complex Leased Space	<u>860,440</u>	<u>839,367</u>	<u>939,891</u>	<u>887,650</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	272,922	266,238	298,122	281,552	
Cash Funds	301,119	293,744	337,281	320,154	
Reappropriated Funds	129,684	126,508	141,659	133,785	
Federal Funds	156,715	152,877	162,829	152,159	
Payments to OIT	<u>17,844,614</u>	<u>18,147,492</u>	<u>19,659,056</u>	<u>20,809,068</u>	*
FTE	0.0	0.0	0.0	0.0	
General Fund	3,620,973	3,614,666	3,484,556	3,506,161	
Cash Funds	13,992,323	14,063,572	15,449,858	15,891,574	
Reappropriated Funds	0	215,001	465,005	1,155,169	
Federal Funds	231,318	254,253	259,637	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	100,000	0	0	0	
Cash Funds	5,000,000	5,000,000	5,000,000	5,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Administration	99,540,940	106,779,656	127,484,903	129,085,682	1.3%
FTE	<u>52.9</u>	<u>51.7</u>	<u>59.2</u>	<u>60.8</u>	<u>2.7%</u>
General Fund	15,017,291	16,375,006	17,076,990	18,596,828	8.9%
Cash Funds	77,175,584	88,752,124	100,374,804	99,562,033	(0.8%)
Reappropriated Funds	6,798,992	1,094,811	8,527,752	9,505,899	11.5%
Federal Funds	549,073	557,715	1,505,357	1,420,922	(5.6%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
(B) Special Programs					
Colorado River Program	<u>319,202</u>	<u>309,900</u>	<u>325,042</u>	<u>332,395</u>	
FTE	1.6	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	319,202	309,900	325,042	332,395	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado Produced Water Consortium	<u>0</u>	<u>231,133</u>	<u>238,038</u>	<u>243,780</u>	
FTE	0.0	2.0	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	0	231,133	238,038	243,780	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado Avalanche Information Center	<u>2,525,829</u>	<u>2,516,175</u>	<u>2,571,784</u>	<u>2,620,035</u>	
FTE	18.7	19.3	22.7	22.7	
General Fund	0	0	0	0	
Cash Funds	1,668,866	1,636,233	1,718,032	1,751,546	
Reappropriated Funds	808,761	831,264	834,781	849,518	
Federal Funds	48,202	48,678	18,971	18,971	
Indirect Cost Assessment	<u>98,263</u>	<u>116,851</u>	<u>133,236</u>	<u>182,477</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	96,465	115,529	133,236	182,477	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,798	1,322	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (B) Special Programs	2,943,294	3,174,059	3,268,100	3,378,687	3.4%
<i>FTE</i>	<u>20.3</u>	<u>23.3</u>	<u>26.7</u>	<u>26.7</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	2,084,533	2,292,795	2,414,348	2,510,198	4.0%
Reappropriated Funds	808,761	831,264	834,781	849,518	1.8%
Federal Funds	50,000	50,000	18,971	18,971	0.0%
TOTAL - (1) Executive Director's Office	102,484,234	109,953,715	130,753,003	132,464,369	1.3%
<i>FTE</i>	<u>73.2</u>	<u>75</u>	<u>85.9</u>	<u>87.5</u>	<u>1.9%</u>
General Fund	15,017,291	16,375,006	17,076,990	18,596,828	8.9%
Cash Funds	79,260,117	91,044,919	102,789,152	102,072,231	(0.7%)
Reappropriated Funds	7,607,753	1,926,075	9,362,533	10,355,417	10.6%
Federal Funds	599,073	607,715	1,524,328	1,439,893	(5.5%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	309.3	320.0	332.1	342.3	
General Fund	125,000	125,000	0	0	
Cash Funds	50,663,595	56,250,800	63,934,343	69,577,710	
Reappropriated Funds	0	0	0	0	
Federal Funds	599,187	1,146,669	900,000	900,000	
Wildlife Operations	<u>104,045,618</u>	<u>118,724,415</u>	<u>134,184,239</u>	<u>142,065,843</u>	
FTE	648.5	691.9	731.8	746.4	
General Fund	1,676,584	2,187,965	1,883,444	2,147,712	
Cash Funds	73,694,670	87,299,421	97,600,795	105,218,131	
Reappropriated Funds	0	0	0	0	
Federal Funds	28,674,364	29,237,029	34,700,000	34,700,000	
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	9,824,550	10,135,693	11,684,700	11,684,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (A) Colorado Parks and Wildlife Operations	165,257,950	186,382,577	210,703,282	224,228,253	6.4%
<i>FTE</i>	<u>957.8</u>	<u>1,011.9</u>	<u>1,063.9</u>	<u>1,088.7</u>	<u>2.3%</u>
General Fund	1,801,584	2,312,965	1,883,444	2,147,712	14.0%
Cash Funds	134,182,815	153,685,914	173,219,838	186,480,541	7.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	29,273,551	30,383,698	35,600,000	35,600,000	0.0%

(B) Special Purpose

Snowmobile Program	<u>990,841</u>	<u>1,081,107</u>	<u>1,047,931</u>	<u>1,052,965</u>	
<i>FTE</i>	1.5	1.7	1.3	1.3	
General Fund	0	0	0	0	
Cash Funds	990,841	1,081,107	1,047,931	1,052,965	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
River Outfitters Regulation	<u>135,373</u>	<u>146,353</u>	<u>154,624</u>	<u>157,037</u>	
<i>FTE</i>	0.3	0.4	0.5	0.5	
General Fund	0	0	0	0	
Cash Funds	135,373	146,353	154,624	157,037	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Off-highway Vehicle Program	<u>393,121</u>	<u>400,574</u>	<u>636,805</u>	<u>647,079</u>	
<i>FTE</i>	2.8	1.8	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	393,121	400,574	636,805	647,079	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Off-highway Vehicle Grants	<u>5,371,855</u>	<u>5,443,863</u>	<u>6,000,000</u>	<u>6,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	5,371,855	5,443,863	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,346,942	1,650,699	200,000	200,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Information Technology	<u>2,090,435</u>	<u>0</u>	<u>2,605,016</u>	<u>2,605,016</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,090,435	0	2,605,016	2,605,016	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,006,005	4,006,005	4,006,005	4,006,005	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Game Damage Claims and Prevention	<u>574,298</u>	<u>895,860</u>	<u>1,282,500</u>	<u>1,282,500</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	574,298	895,860	1,282,500	1,282,500	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,353,642	1,645,215	2,375,000	2,375,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	774,913	2,059,979	4,000,000	4,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Asset Maintenance and Repairs	<u>10,421,302</u>	<u>9,950,060</u>	<u>10,100,000</u>	<u>10,100,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	10,421,302	9,950,060	10,100,000	10,100,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Annual Depreciation-lease Equivalent Payment	<u>402,265</u>	<u>0</u>	<u>68,232</u>	<u>795,387</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	68,232	651,475	
Cash Funds	402,265	0	0	143,912	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Beaver Park Dam Repayment	<u>333,333</u>	<u>333,333</u>	<u>333,334</u>	<u>333,334</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	333,333	333,333	333,334	333,334	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	276,699	276,699	276,700	276,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CWCB Projects Bill	<u>7,802,884</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	7,802,884	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>7,785,497</u>	<u>9,122,873</u>	<u>5,801,551</u>	<u>6,359,027</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	3,422,942	4,168,807	5,045,640	5,548,654	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,362,555	4,954,066	755,911	810,373	
SUBTOTAL - (B) Special Purpose	44,059,405	37,012,620	38,887,698	40,190,050	3.3%
FTE	<u>4.6</u>	<u>3.9</u>	<u>4.8</u>	<u>4.8</u>	<u>0.0%</u>
General Fund	0	0	68,232	651,475	854.8%
Cash Funds	39,696,850	32,058,554	38,063,555	38,728,202	1.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	4,362,555	4,954,066	755,911	810,373	7.2%
TOTAL - (5) Division of Parks and Wildlife	209,317,355	223,395,197	249,590,980	264,418,303	5.9%
FTE	<u>962.4</u>	<u>1,015.8</u>	<u>1,068.7</u>	<u>1,093.5</u>	<u>2.3%</u>
General Fund	1,801,584	2,312,965	1,951,676	2,799,187	43.4%
Cash Funds	173,879,665	185,744,468	211,283,393	225,208,743	6.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	33,636,106	35,337,764	36,355,911	36,410,373	0.1%

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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	<u>4,448,389</u>	<u>4,819,454</u>	<u>5,290,429</u>	<u>6,326,993</u>
FTE	39.7	43.1	44.8	52.7
General Fund	0	0	0	0
Cash Funds	4,448,389	4,819,454	5,290,429	6,326,993
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Operating Expenses	<u>682,462</u>	<u>633,056</u>	<u>665,794</u>	<u>706,162</u>
FTE	0.0	0.0	0.0	0.0
General Fund	0	0	0	0
Cash Funds	682,462	633,056	665,794	706,162
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
River Decision Support Systems	<u>529,275</u>	<u>811,196</u>	<u>569,677</u>	<u>581,911</u>
FTE	3.3	4.0	4.0	4.0
General Fund	0	0	0	0
Cash Funds	529,275	811,196	569,677	581,911
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
SUBTOTAL - (A) Administration	5,660,126	6,263,706	6,525,900	7,615,066	16.7%
<i>FTE</i>	<u>43.0</u>	<u>47.1</u>	<u>48.8</u>	<u>56.7</u>	<u>16.2%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	5,660,126	6,263,706	6,525,900	7,615,066	16.7%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

(B) Special Purpose

Colorado Water Plan Implementation	<u>4,925,886</u>	<u>1,941,673</u>	<u>0</u>	<u>0</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	4,925,886	1,941,673	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Intrastate Water Management and Development	<u>352,580</u>	<u>353,592</u>	<u>361,821</u>	<u>361,821</u>	
<i>FTE</i>	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	352,580	353,592	361,821	361,821	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
<i>FTE</i>	4.9	4.9	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	62,811	64,001	83,732	84,906	
Reappropriated Funds	0	0	0	0	
Federal Funds	5,427,886	5,115,824	462,917	474,363	

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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Water Conservation Program	<u>531,273</u>	<u>548,670</u>	<u>570,806</u>	<u>0</u>	
FTE	4.0	4.9	5.0	0.0	
General Fund	0	0	0	0	
Cash Funds	531,273	548,670	570,806	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Water Efficiency Grant Program	<u>260,896</u>	<u>285,380</u>	<u>624,845</u>	<u>0</u>	
FTE	1.0	1.0	1.0	0.0	
General Fund	0	0	0	0	
Cash Funds	260,896	285,380	624,845	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	1,201,422	1,129,223	1,205,500	1,205,500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Interbasin Compacts	<u>656,358</u>	<u>645,349</u>	<u>1,243,182</u>	<u>1,255,874</u>	
FTE	3.7	3.4	3.7	3.7	
General Fund	0	0	0	0	
Cash Funds	656,358	645,349	1,243,182	1,255,874	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Platte River Basin Cooperative Agreement	<u>253,862</u>	<u>256,072</u>	<u>264,941</u>	<u>268,003</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	253,862	256,072	264,941	268,003	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CWCB Projects Bill	<u>21,135,584</u>	<u>22,108,113</u>	<u>53,480,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	21,135,584	22,108,113	53,480,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
HB22-1151 Turf replacement	<u>560,308</u>	<u>927,506</u>	<u>0</u>	<u>0</u>	
FTE	1.0	1.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	560,308	927,506	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
HB22-1379 Wildfire Prevention and Watershed Restoration	<u>30,573,311</u>	<u>16,999,918</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	2,393,701	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	30,573,311	14,606,217	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Watershed Restoration Stimulus	<u>3,832,213</u>	<u>2,433,108</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	3,832,213	2,433,108	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>731,838</u>	<u>804,418</u>	<u>639,790</u>	<u>757,706</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	531,260	615,362	493,720	562,889	
Reappropriated Funds	0	0	0	0	
Federal Funds	200,578	189,056	146,070	194,817	
SUBTOTAL - (B) Special Purpose	70,506,228	53,612,847	58,937,534	4,408,173	(92.5%)
FTE	<u>15.6</u>	<u>16.2</u>	<u>14.7</u>	<u>8.7</u>	(40.8%)
General Fund	0	0	0	0	0.0%
Cash Funds	34,304,453	33,701,750	58,328,547	3,738,993	(93.6%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	36,201,775	19,911,097	608,987	669,180	9.9%
TOTAL - (6) Colorado Water Conservation Board	76,166,354	59,876,553	65,463,434	12,023,239	(81.6%)
FTE	<u>58.6</u>	<u>63.3</u>	<u>63.5</u>	<u>65.4</u>	3.0%
General Fund	0	0	0	0	0.0%
Cash Funds	39,964,579	39,965,456	64,854,447	11,354,059	(82.5%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	36,201,775	19,911,097	608,987	669,180	9.9%

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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

Well Inspection	<u>262,108</u>	<u>244,613</u>	<u>379,038</u>	<u>385,950</u>	
FTE	3.0	2.8	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	262,108	244,613	379,038	385,950	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
 Federal Grants	 <u>703,887</u>	 <u>717,857</u>	 <u>230,000</u>	 <u>230,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	703,887	717,857	230,000	230,000	
 River Decision Support Systems	 <u>210,801</u>	 <u>212,467</u>	 <u>212,467</u>	 <u>215,893</u>	
FTE	2.0	1.9	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	210,801	212,467	212,467	215,893	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Water Administration	<u>25,005,483</u>	<u>27,013,521</u>	<u>28,339,345</u>	<u>29,129,967</u>	
FTE	241.0	251.9	261.5	261.5	
General Fund	24,615,167	26,215,638	27,497,244	28,272,129	
Cash Funds	390,316	797,883	842,101	856,089	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	1,749	
Satellite Monitoring System	<u>517,260</u>	<u>480,957</u>	<u>575,204</u>	<u>578,252</u>	
FTE	1.1	1.2	2.0	2.0	
General Fund	194,763	194,844	194,968	198,016	
Cash Funds	322,497	286,113	380,236	380,236	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Division Operations	26,699,539	28,669,415	29,736,054	30,540,062	2.7%
FTE	<u>247.1</u>	<u>257.8</u>	<u>268.5</u>	<u>268.5</u>	(0.0%)
General Fund	24,809,930	26,410,482	27,692,212	28,470,145	2.8%
Cash Funds	1,185,722	1,541,076	1,813,842	1,838,168	1.3%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	703,887	717,857	230,000	231,749	0.8%

(B) Special Purpose

Dam Emergency Repair	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>36,227</u>	<u>39,314</u>	<u>56,431</u>	<u>59,635</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	32,452	30,518	31,051	37,448	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,775	8,796	25,380	22,187	
CWCB Projects Bill	<u>459,282</u>	<u>1,445,403</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	459,282	1,445,403	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Special Purpose	495,509	1,484,717	106,431	109,635	3.0%
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	0	0	0.0%
Cash Funds	491,734	1,475,921	81,051	87,448	7.9%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	3,775	8,796	25,380	22,187	(12.6%)
TOTAL - (7) Division of Water Resources	27,195,048	30,154,132	29,842,485	30,649,697	2.7%
FTE	<u>247.1</u>	<u>257.8</u>	<u>268.5</u>	<u>268.5</u>	<u>(0.0%)</u>
General Fund	24,809,930	26,410,482	27,692,212	28,470,145	2.8%
Cash Funds	1,677,456	3,016,997	1,894,893	1,925,616	1.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	707,662	726,653	255,380	253,936	(0.6%)

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	Request vs. Appropriation
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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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	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>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	8,000,000	8,000,000	

Healthy Forests and Vibrant Communities Fund

FTE	<u>0</u>	<u>0</u>	<u>2,245,640</u>	<u>2,245,640</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	2,245,640	2,245,640	

TOTAL - (8) Division of Forestry	<u>0</u>	<u>0</u>	<u>10,360,024</u>	<u>10,360,024</u>	<u>0.0%</u>
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	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

TOTAL - Department of Natural Resources	452,714,833	471,029,120	535,714,075	501,183,142	(6.4%)
FTE	<u>1,580.8</u>	<u>1,676.9</u>	<u>1,807.4</u>	<u>1,840.7</u>	<u>1.8%</u>
General Fund	41,628,805	45,098,453	57,080,902	60,226,184	5.5%
Cash Funds	328,073,343	363,076,172	426,415,580	387,556,690	(9.1%)
Reappropriated Funds	7,809,146	2,099,709	9,587,533	10,580,417	10.4%
Federal Funds	75,203,539	60,754,786	42,630,060	42,819,851	0.4%

Appendix B: FRWRM Grantees

Appendix B details the FY 2024-25 grant recipients for the Forest Restoration and Wildfire Risk Mitigation (FRWRM) Program.

FY 2024-25 FRWRM Grant Recipients

Applicant	Project	County
Boulder Mountain Fire	BMFPD Capacity Building Project	Boulder
City of Longmont	Growing Watershed Staff Capacity Project	Boulder
Four Mile Fire Protection District	Four Mile Fire Protection District Chipper	Boulder
Boulder Mountain Fire	BMFPD 2024-2025 Fuels Reduction Project	Boulder
Boulder Watershed Collective	Porter Ranch Road	Boulder
Sunshine Fire Protection District	Dry Gulch North Fuels Reduction	Boulder
National Forest Foundation	Browns Creek and Clear Creek Reservoir Fuels Reduction Project	Chaffee
Jefferson Conservation District (JCD)	Three-in-One Forest Restoration Proposal	Clear Creek, Gilpin, Jefferson
Custer County	Custer County Mitigation Team Chipper	Custer
Spanish Peaks Alliance for Wildfire Protection (SPAWP)	SPAWP 2024-2025 FRWRM Capacity Building	Custer, Costilla, Fremont, Huerfano, Las Animas, Pueblo, Teller
Douglas County	Douglas County Wildfire Cost Share	Douglas
Forest Park Master Association	Forest Park HOA Fuels and Forest Health Plan	Douglas
Perry Park Metropolitan District	Perry Park HIZ Project	Douglas
Woodmoor Improvement Association	Woodmoor Wildfire Fuel Reduction Project	El Paso
Elizabeth Fire Protection District	Elizabeth Fire Protection District Communities HIZ Project	Elbert
Red Mountain Ranch of Gunnison County Association, Inc.	RMR Forest Health and Wildfire Risk Mitigation	Gunnison
Willcox Family/JAJB Properties, LLC	Wildfire Mitigation Mulcher Attachment	Huerfano
Evergreen Fire Rescue	EFR Wildfire Mitigation Equipment	Jefferson
Jefferson County Open Space	Replacement Skidder for Continued Management of Open Spaces	Jefferson
Conifer Rotary Foundation	Chatfield Hilldale Pines Fuel Break	Jefferson
Jefferson Conservation District (JCD)	Spring Creek Forest Restoration Project	Jefferson
Elk Creek Fire Protection District	Conifer Wildland Division (CWD)-Tracked Chipper	Jefferson, Park, Douglas
Glacier Management Associates, Rockwood Estates HOA Board	Glacier/Rockwood Fire Mitigation and Forest Health Initiative	La Plata
Wildfire Adapted Partnership	Community Fuels Reduction in Southwest Colorado	La Plata
Team Rubicon	Colorado Mitigation Capacity Building	Lake
Big Thompson Watershed Coalition	Glen Haven Forest Health and Wildfire Mitigation Project	Larimer
Larimer Conservation District	Hell Canyon Cross-Boundary POD Project	Larimer

Applicant	Project	County
Two Rivers Wildfire Coalition	Two Rivers Wildfire Coalition - Expanding Successful Programs with Capacity Building	Mesa
Camp Collier Association, Inc. (CCA)	CCA Wildfire Mitigation	Mineral
Ute Mountain Ute Tribe	Towaoc Community Hazardous Fuels Reduction - Capacity	Montezuma
Ute Mountain Ute Tribe	Towaoc Community Hazardous Fuels Reduction - Fuels	Montezuma
West Region Wildfire Council (WRWC)	Ouray Community Forest Resilience Project	Ouray
Platte Canyon Fire Protection District	Platte Canyon Fire Fuels Crew and Chipper	Park
Colorado Cattlemen's Agricultural Land Trust	Steamboat Front Fuels & Forest Health Treatments and Restoration	Routt
The Sanctuary HOA/Central Park Management	The Sanctuary Gambel Oak Mitigation Project	Routt
Town of Mountain Village (TMV)	Mountain Village Shaded Fuel Break	San Miguel
Coalition for the Upper South Platte (CUSP)	South Divide Hazardous Fuel Reduction	Teller