



# COLORADO

## Parks and Wildlife

Department of Natural Resources

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### Commissioners

In your mailing for today is a financial update on the current status of budget and expenditures made in support of proposition 114 concerning the reintroduction of gray wolves to Colorado.

Colorado Parks and Wildlife uses an activity-based budgeting system to appropriately allocate expenses to eligible revenue streams. In order to capture costs related to gray wolf introduction and ensure that those expenses hit eligible funds, activity 1815 “gray wolf management” was created. This activity is for the reintroduction of gray wolves as required by the 2020 ballot initiative and to react to wolves that currently exist in Colorado. The specific actions detailed within this activity range from the public process we are currently undertaking to on the ground monitoring and investigation.

Expenditures charged to this activity have been inline with expectations. Just over \$1.1 million was spent in FY 2021-22 and was paid for overwhelmingly from the General Fund. Expenses to date, halfway through the year have totaled just under \$470,000. In FY 2021-22 approximately half of the expenses were for staff time. The other half of the expenses have been largely in support of the public process. In the current year, the majority of the expense has been for staff time with other expenses again being related to the public process. Additionally, in the current year, \$1 million has been encumbered for the environmental assessment process in support of the 10-J application.

Lastly, staff annually detail their planned budgets by activity ahead of the fiscal year. For FY 2021-22 planned activities totaled \$1,661,772 though actuals came in lower as stated. For the current fiscal year planned expenditures total \$2,147,853.

