

SUBCOMMITTEE RECOMMENDATION

HB 5027

Department of Land Conservation and Development

To: Ways and Means Full Committee
From: Natural Resources Subcommittee
Carrier: Senator Dembrow

HB 5027 is the budget bill for the Department of Land Conservation and Development.

The recommended budget for the Department of Land Conservation and Development is \$28.2 million total funds and 65 positions, equivalent to 63.92 FTE. This amount includes \$17.2 million General Fund, \$1.8 million Other Funds expenditure limitation, and \$9.2 million Federal Funds expenditure limitation.

The budget includes one new federally funded position that was authorized at the December 2022 Emergency Board meeting. The budget also contains position reclasses that are funded with reductions to the services and supplies budget. One vacant position was eliminated in order to establish a new Chief Information Officer position.

The budget includes reductions totaling \$588,134 General Fund, primarily from services and supplies, as well as an increase in vacancy savings. Federal Funds expenditure limitation is increased by \$1.5 million due to grant funding awarded under the Infrastructure Investment and Jobs Act.

The Natural Resources Subcommittee recommends HB 5027 be amended by the –2 amendment and be reported out do pass, as amended.