

# Section C, Natural Resources and Transportation

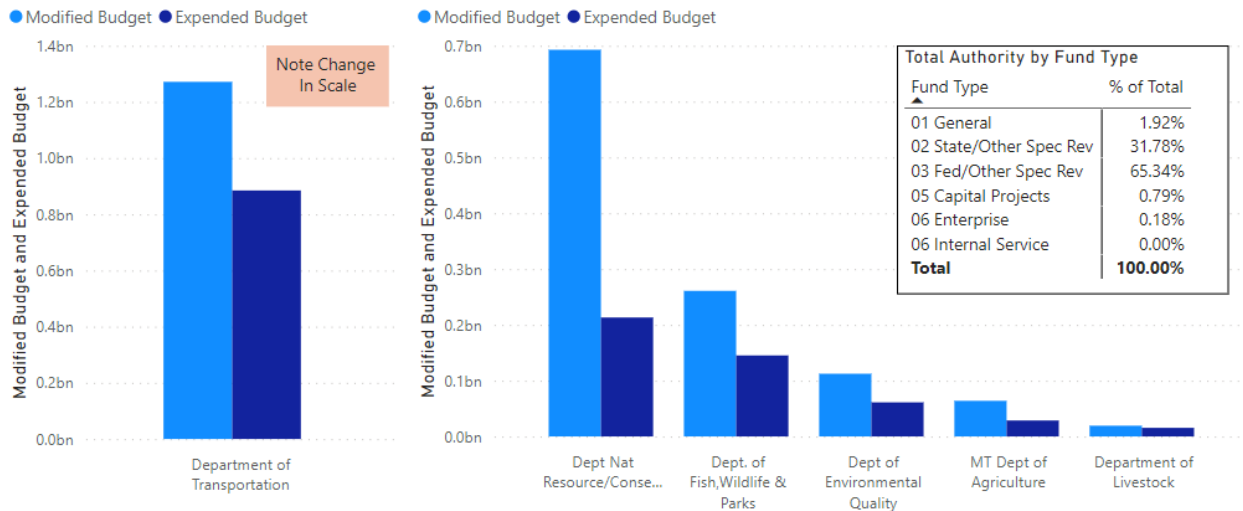
## 2023 Fiscal Year End Summary

### Total Authority

Section C consists of the departments of Fish, Wildlife, and Parks, Environmental Quality, Transportation, Livestock, Natural Resources and Conservation, and Agriculture. In total authority section C ranks third with about 20.1% of total budget authority behind section B, Department of Public Health and Human Services, and section A General Government.

Total budget authority for section C was \$2.4 billion of which \$1.3 billion or 55.7% was expended in FY 2023, this compares to an overall expenditure rate by all sections at 68.6%. The Department of Transportation accounts for a little more than half (52.5%) of the total budget, the Department of Livestock, the smallest agency accounts for 0.8% of the total authority. General fund accounts for only 1.9%, or \$46.4 million of total authority for the section. Most of the general fund, about \$34.0 million is budgeted in the Department of Natural Resources and Conservation, the Departments of Transportation and Fish, Wildlife, and Parks have no general fund authority.

The table below summarizes total spending authority and expenditures for section C. Data for transportation is shown on separate scale for clarity.



Source of Authority	Modified Budget	Expended Budget	Pct. Expend
HB2 & HB13	1,170,030,236	923,358,894	78.9%
BA Budget Amendment	360,517,433	137,242,917	38.1%
CF Carryforward	31,893,411	21,221,614	66.5%
LA Language	6,919,356	2,407,592	34.8%
LRBP	187,646,741	30,507,598	16.3%
Other House or Senate Bill	61,595,467	19,743,797	32.1%
SA Statutory	163,831,866	143,526,707	87.6%
Unclassified	93,262		
ARPA	437,899,645	69,980,285	16.0%
<b>Total</b>	<b>2,420,427,419</b>	<b>1,347,989,404</b>	<b>55.7%</b>

Fund Type	Modified Budget	Expended Budget	Pct. Expend
01 General	46,439,048	44,658,847	96.2%
02 State/Other Spec Rev	769,144,977	614,917,609	79.9%
03 Fed/Other Spec Rev	1,581,501,723	686,840,641	43.4%
05 Capital Projects	19,029,382	238,836	1.3%
06 Enterprise	4,310,250	1,333,472	30.9%
06 Internal Service	2,039		
<b>Total</b>	<b>2,420,427,419</b>	<b>1,347,989,404</b>	<b>55.7%</b>

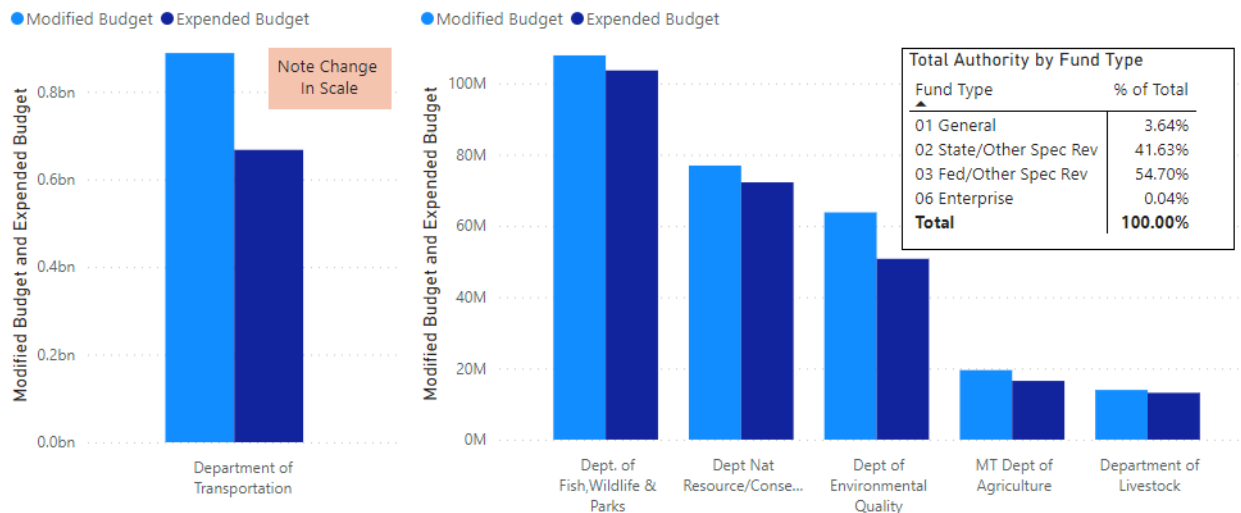
## HB 2 Authority

In total HB 2 authority section C ranks third with about 18.1% of total budget authority behind section B, Department of Public Health and Human Services, and section E Education. Transportation accounts for approximately three quarters of the section C HB 2 budget. The section is funded primarily from state and federal special revenues, general fund accounts for only 3.6% of the budget and is budgeted primarily in the Department of Natural Resources and Conservation.

For FY 2023 the HB 2 budget totaled \$1.2 billion and was 78.9% expended, this compares to an overall expenditure rate by all sections of 93.4%. Authority for general fund and state special revenue combined were 91.0% expended. Low rates of expenditures in section C are due in part to the high percentage of the budget supported by federal funds. Federal projects and grants may cover several years and the authority for the unexpended portion may be extended into future fiscal years. Federal funds were 68.9% expended.

In section C agencies 58.4% of all expenditures were for operations and 35.1% was for personal services. The remaining categories accounted for 6.5% of total expenditures.

The table below summarizes section C HB 2 budget and expenditures. Data for transportation is shown on separate scale for clarity.



Expenditure Category	Modified Budget	Expended Budget	Pct. Expend
Personal Services	347,659,091	323,799,072	93.1%
Operating Expenses	730,386,443	539,343,838	73.8%
Equipment & Intangible Assets	11,677,952	6,459,294	55.3%
Capital Outlay	21,806,604	10,442,299	47.9%
Local Assistance	2,058,090	1,656,164	80.5%
Grants	42,673,268	31,001,709	72.6%
Benefits & Claims	838,799	390,109	46.5%
Transfers-out	8,297,947	5,788,142	69.8%
Debt Service	4,632,042	4,478,267	96.7%
<b>Total</b>	<b>1,170,030,236</b>	<b>923,358,894</b>	<b>78.9%</b>

Fund Type	Modified Budget	Expended Budget	Pct. Expend
01 General	42,540,623	41,881,852	98.5%
02 State/Other Spec Rev	487,059,976	440,038,599	90.3%
03 Fed/Other Spec Rev	639,973,805	441,113,258	68.9%
06 Enterprise	455,832	325,184	71.3%
<b>Total</b>	<b>1,170,030,236</b>	<b>923,358,894</b>	<b>78.9%</b>

## Decision Packages

The 2021 legislature approved decision packages totaling \$26.9 million that were designated restricted or one-time-only in HB 2. Restricted and OTO authority in the Department of Transportation to support consultants used in design work totaled \$26.0 million and was fully expended. One-Time-Only funding totaling \$400,000 to support the Cooperative Interstate Shipping Program in the Department of Livestock was unspent because the agency overestimated the demand for the program in the 2023 biennium. The program continues in the 2025 biennium and is funded from federal sources. The Department of Environmental Quality was authorized to expand the use of the orphan share account by \$500,000 to evaluate and take remedial action for release of petroleum and other hazardous substances, the department expended 31.8% of this authority. This authority became part of the base funding in the 2025 biennium. The Department of Fish, Wildlife, and Parks expended 67.9% of the \$3.9 million appropriated as restricted or one-time-only in HB 2. Unexpended line items in FWP supported fishing and water access, fisheries management, and the Lake Frances Floating Dock.

The table below summarizes decision packages in the 2023 Biennium for section C. Details can be found in the quarterly reports for each agency.

Natural Resource Agency Decision Packages 2023 Biennium				
<u>Department</u>	Legislative			Percent <u>Expended</u>
	<u>Appropriation</u>	<u>Budgeted</u>	<u>Expended</u>	
Fish, Wildlife and Parks	\$3,867,890	\$3,522,890	\$2,626,503	67.9%
Environmental Quality	500,000	500,000	158,853	31.8%
Livestock	895,612	495,651	404,626	45.2%
Natural Resources and Conservation	498,700	498,700	498,700	100.0%
Agriculture	495,900	495,900	460,242	92.8%
Transportation	20,600,000	20,600,000	20,600,000	100.0%
Total	\$26,858,102	\$26,113,141	\$24,748,924	92.1%

HB 2 Personal Services as of June 1, 2023

Section C had vacant positions totaling 327.26 FTE vacant on average of about 11.4 months. Departments in section C are budgeted for about 3,500 FTE about half of them in the Department of Transportation. Of the total hours budgeted the section C departments utilized 92.2% of those hours. During FY 2023, 405 employees left state government, 139 retired, and 81 transferred to a new agency.

The table below summarizes vacancies in section C for FY 2023. Details for each department can be found in the quarterly reports.

Natural Resources and Transportation FTE Vacancies As of June 1, 2023			
Department	FTE	Months	Midpoint
		Vacant	Pay Rate
Fish Wildlife and Parks	55.68	20.9	\$28.71
Environmental Quality	52.08	9.9	31.89
Transportation	138.45	8.8	30.65
Livestock	13.45	10.7	31.44
Natural Resources and Conservation	51.76	7	30.75
Agriculture	15.84	21.6	34.6
<b>Division Total / Average<sup>1</sup></b>	<b>327.26</b>	<b>11.4</b>	<b>\$30.76</b>

<sup>1</sup> Averages for months vacant and pay rate are weighted by FTE

The agencies in section C made about 6,000 adjustments to pay in FY 2023 which resulted in an increase of \$15.7 million or about 4.5% of the personal services budget. Statutory, and retention adjustments accounted for 72.4% of the increases. The table below summarizes pay adjustments for section C.

Pay Adjustments Section C Departments Estimated Annual Increase in Pay			
Reason	Total Pay	Annual Pay Rate	Percent of Total
	Adjustments	Change	Pay Rate Adjustment
Retention Adjustment	1,262	5,731,862	36.5%
Statutory Appropriations Adjustment	3,675	\$5,632,463	35.9%
Career Ladder Adjustment	352	2,764,716	17.6%
Longevity	515	741,301	4.7%
Performance Adjustment	89	463,154	3.0%
Reclassification	23	140,673	0.9%
Correct Inaccurate Pay	52	128,870	0.8%
Training Assignment Progression	15	84,044	0.5%
Exempt & Appointed Employee Adjustment	14	46,829	0.3%
Market Adjustment	9	45,076	0.3%
Promotion	2	9,647	0.1%
Supervisory Adjustment	1	3,303	0.0%
Move to Entry of Wage Range	2	2,298	0.0%
Demotion	5	(105,284)	-0.7%
	<b>6,016</b>	<b>\$15,688,951</b>	<b>100.0%</b>