

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Administration and Support					
Commissioner's Office	1,523.9	1,597.6	1,597.6	73.7	4.8%
Project Management & Permitting	6,671.7	6,441.4	6,441.4	-230.3	-3.5%
Administrative Services	3,694.5	3,870.5	3,870.5	176.0	4.8%
Information Resource Mgmt.	3,703.0	3,767.6	3,767.6	64.6	1.7%
Interdepartmental Chargebacks	1,331.8	1,331.8	1,331.8	0.0	0.0%
Facilities	2,592.9	2,592.9	2,592.9	0.0	0.0%
Recorder's Office/UCC	3,646.5	3,824.8	3,824.8	178.3	4.9%
Trustee Council Projects	163.5	167.2	167.2	3.7	2.3%
Public Information Center	768.3	798.2	798.2	29.9	3.9%
Mental Health Lands Admin	4,425.6	4,550.5	4,550.5	124.9	2.8%
RDU Total:	28,521.7	28,942.5	28,942.5	420.8	1.5%
Oil and Gas					
Oil & Gas	20,894.8	21,689.2	21,689.2	794.4	3.8%
RDU Total:	20,894.8	21,689.2	21,689.2	794.4	3.8%
Fire Suppression, Land & Water Resources					
Mining, Land & Water	28,232.6	30,381.4	30,381.4	2,148.8	7.6%
Forest Management & Develop	7,999.5	8,273.8	8,273.8	274.3	3.4%
Geological & Geophysical Surveys	9,635.8	10,403.0	10,403.0	767.2	8.0%
Fire Suppression Preparedness	19,721.2	20,372.0	20,372.0	650.8	3.3%
Fire Suppression Activity	34,101.4	39,101.4	39,101.4	5,000.0	14.7%
RDU Total:	99,690.5	108,531.6	108,531.6	8,841.1	8.9%
Parks and Outdoor Recreation					
Parks Management & Access	13,667.4	14,490.1	14,290.1	622.7	4.6%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Parks and Outdoor Recreation					
History and Archaeology	2,556.0	2,688.3	2,688.3	132.3	5.2%
RDU Total:	16,223.4	17,178.4	16,978.4	755.0	4.7%
Agriculture					
Agricultural Development	6,428.3	2,522.0	2,522.0	-3,906.3	-60.8%
N. Latitude Plant Material Ctr	2,587.4	3,349.7	3,349.7	762.3	29.5%
RDU Total:	9,015.7	5,871.7	5,871.7	-3,144.0	-34.9%
Unrestricted General (UGF):	60,729.7	66,082.2	66,082.2	5,352.5	8.8%
Designated General (DGF):	35,946.8	40,536.2	40,336.2	4,389.4	12.2%
Other:	36,499.4	37,265.7	37,265.7	766.3	2.1%
Federal:	41,170.2	38,329.3	38,329.3	-2,840.9	-6.9%
Total Funds:	174,346.1	182,213.4	182,013.4	7,667.3	4.4%
Permanent Full Time:	625	624	624	-1	-0.2%
Permanent Part Time:	247	247	247	0	0.0%
Non Permanent:	52	58	52	0	0.0%
Total Positions:	924	929	923	-1	-0.1%