



pennsylvania

DEPARTMENT OF CONSERVATION
AND NATURAL RESOURCES



2022-23

Legislative Budget Hearings

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FY 2022-2023 Budget Presentation

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* Submitted Separately

Mission Statement

The mission of the Department of Conservation and Natural Resources is to maintain, improve and preserve state parks; to manage state forest lands to assure their long-term health, sustainability and economic use; to provide information on ecological and geologic resources; and to administer grant and technical assistance programs that will benefit river conservation, trails and greenways, local recreation, regional heritage conservation and environmental education programs across the commonwealth.

Program and Goals

To manage state park and forest lands for their long-term use and enjoyment; to provide the resources and expertise to help conserve and protect all the commonwealth's natural resources; and help create and sustain economically vibrant communities through quality recreational resources and investments.

Statutory Authority

1. The statutory authority for the vast majority of programs is found in the Conservation and Natural Resources Act, Act 18 of 1995, 71 P.S. §§ 1340.101–1340.1103. Other relevant provisions include: 71 P.S. §§ 1261-1275.
2. Oil and Gas Lease Fund Act, 72 P.S. §§ 1601-E–1605-E (72 P.S. §§ 1602-E and 1603-E, held unconstitutional by *Pa. Env'tl. Def. Found. v. Commonwealth*, 161 A.3d 911 (Pa. 2017)).
3. Payments in lieu of taxes for State forest land, flood control land, and certain leased Park lands 72 P.S. § 1798.1-E.
4. Project 70 Land Acquisition and Borrowing Act, 72 P.S. §§ 3946.1-3946.22 - Payments in lieu of taxes for land acquired with Project 70 funds 72 P.S. § 3946.19.
5. Keystone Recreation, Park & Conservation Fund, 32 P.S. §§ 2011-2024 - projects for repair and improvement of State parks, land acquisitions and grants for rails-to-trails, rivers conservation, community recreation facilities, land acquisition, land trusts, and zoos.
6. Land and Water Conservation and Reclamation Act, 32 P.S. §§ 5101-5121 - Development of recreational facilities.
7. Rails-to-Trails Act, 32 P.S. §§ 5611-5622 - planning and acquisition of rails-to-trails.
8. Recreational Improvement & Rehabilitation Act, 32 P.S. §§ 5401-5409.
9. Snowmobiles & ATV Law (Vehicle Code), 75 Pa.C.S. §§ 7701-7753.
10. Environmental Stewardship and Watershed Protection Act, 27 Pa.C.S. §§ 6101-6119.
11. Forest Lands Beautification Act, 32 P.S. §§ 2031-2037.
12. Wild Resource Conservation Act (Act of June 23, 1982), 32 P.S. §§ 5301-5314 - provides funding for protection of wild flora and fauna.
13. Liquid Fuels and Fuel Tax Refund, 75 Pa.C.S. § 9017(d.1) - refunds to DCNR a portion of liquid fuel taxes on motorized recreational vehicles, for road and bridge improvements.
14. Dirt and Gravel Road Maintenance, 75 Pa.C.S. § 9106(b) - payment to DCNR of liquid fuel tax funds for maintenance and mitigation of dust and sediment pollution from forestry roads.
15. Heritage Area Program, 72 P.S. §§ 1601-J–1604-J.

16. Water Well Drillers License Act, 32 P.S. §§ 645.1-645.13.
17. Sale or Exchange of State Forest Land, 32 P.S. §§ 131-138.
18. Open Space Lands Act, 32 P.S. §§ 5001-5013.
19. Vacant and Unimproved Public Lands Act, 68 Pa.C.S. §§ 6101-6114.
20. Pennsylvania Appalachian Trail Act, 64 P.S. §§ 801-805.
21. Pennsylvania Scenic Rivers Act, 32 P.S. §§ 820.21-820.29.

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
GENERAL FUND SUMMARY BY APPROPRIATION
2022-23 Governor's Executive Budget

	Actual	Available	Budget	Change	
	2020-21	2021-22	2022-23	Budgeted Vs Available	Percent Change
GENERAL FUND					
General Government Operations	\$ 26,717	\$ 28,350	\$ 31,466	\$ 3,116	11%
State Parks Operations	54,326	54,326	66,856	12,530	23%
State Forest Operations	40,635	43,187	53,460	10,273	24%
Forest Pest Management	-	-	5,000	5,000	0%
Parks and Forests Infrastructure Projects	900	900	900	-	0%
Total - GENERAL GOVERNMENT	\$ 122,578	\$ 126,763	\$ 157,682	\$ 30,919	24%
GRANTS & SUBSIDIES					
Heritage and Other Parks	\$ 3,852	\$ 3,852	\$ 2,277	\$ (1,575)	-41%
Annual Fixed Charges - Flood Lands	70	70	70	-	0%
Annual Fixed Charges - Project 70	88	88	88	-	0%
Annual Fixed Charges - Forest Lands	7,812	7,851	7,932	81	1%
Annual Fixed Charges - Park Lands	430	430	430	-	0%
Total - GRANTS & SUBSIDIES	\$ 12,252	\$ 12,291	\$ 10,797	\$ (1,494)	-12%
GENERAL FUND TOTAL (State Funds)	\$ 134,830	\$ 139,054	\$ 168,479	\$ 29,425	21%

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
General Government Operations

SUMMARY FINANCIAL DATA

	2020-21 Actual	2021-22 Available	2022-23 Budget
State Funds	\$ 26,717	\$ 28,350	\$ 31,466
Federal Funds Total	31,600	41,800	176,858
Federal Sources Itemized			
COVID-SFR State & Local Parks & Forest Facility Restoration	0	0	135,058
Land and Water Conservation Fund	14,000	14,000	14,000
Highlands Conservation Program	7,500	7,500	7,500
Regional Conservation Partnership Program	1,500	1,500	0
Chesapeake Bay Gateway Network	600	600	600
Topographic & Geologic Survey Grants	800	1,000	1,000
Building Resilient Infrastructure & Communities	0	10,000	10,000
US Endowment Healthy Watershed	200	200	200
PA Recreation Trails (EA)	7,000	7,000	8,500
Other Funds Total	227	156	156
Other Sources Itemized			
Payment for Department Services	23	18	18
Internet Record Imaging System	35	38	38
Keystone Recreation, Park and Conservation Fund	0	0 ^a	0 ^a
Environmental Stewardship Fund Admin	0	0 ^b	0 ^b
Water Well Drillers	169	100	100
Total	\$ 58,544	\$ 70,306	\$ 208,480

a Not included to avoid double counting: 2021-22 Available is \$2,989,000 and 2022-23 Budget is \$3,500,000.

b Not included to avoid double counting: 2021-22 Available is \$269,000 and 2022-23 Budget is \$269,000.

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: General Government Operations														
	2020-21 Actual	2021-22 Available	2022-23 Budget	Change Budgeted Vs Available	Percent Change												
PERSONNEL*																	
State Funds	\$ 16,099	\$ 14,572	\$ 16,253	\$ 1,681	12%												
Federal Funds	476	482	616	134	28%												
Other Funds	227	0	0	0	0%												
Total Personnel	\$ 16,802	\$ 15,054	\$ 16,869	\$ 1,815	12%												
OPERATING																	
State Funds	\$ 10,592	\$ 13,743	\$ 15,183	\$ 1,440	10%												
Federal Funds	3,290	2,076	17,148	15,072	726%												
Other Funds	0	156	156	0	0%												
Total Operating	\$ 13,882	\$ 15,975	\$ 32,487	\$ 16,512	103%												
FIXED ASSETS																	
State Funds	\$ 26	\$ 35	\$ 30	\$ (5)	-14%												
Federal Funds	6,765	16,763	135,650	118,887	709%												
Other Funds	0	0	0	0	0%												
Total Fixed Assets	\$ 6,791	\$ 16,798	\$ 135,680	\$ 118,882	708%												
GRANT & SUBSIDY																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	20,044	21,454	22,419	965	4%												
Other Funds	0	0	0	0	0%												
Total Grant & Subsidy	\$ 20,044	\$ 21,454	\$ 22,419	\$ 965	4%												
NONEXPENSE																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	1,025	1,025	1,025	0	0%												
Other Funds	0	0	0	0	0%												
Total Nonexpense	\$ 1,025	\$ 1,025	\$ 1,025	\$ 0	0%												
BUDGETARY RESERVE																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	0	0	0	0	0%												
Other Funds	0	0	0	0	0%												
Total Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0	0%												
TOTAL FUNDS																	
State Funds	\$ 26,717	\$ 28,350	\$ 31,466	\$ 3,116	11%												
Federal Funds	31,600	41,800	176,858	135,058	323%												
Other Funds	227	156	156	0	0%												
Total Funds	\$ 58,544	\$ 70,306	\$ 208,480	\$ 138,174	197%												
<div>* Complement</div> <table><tr><td></td><td>12/31/2020</td><td>12/31/2021</td><td>Governor's Budget</td></tr><tr><td>Authorized</td><td>155</td><td>157</td><td>163</td></tr><tr><td>Filled</td><td>147</td><td>148</td><td></td></tr></table>							12/31/2020	12/31/2021	Governor's Budget	Authorized	155	157	163	Filled	147	148	
	12/31/2020	12/31/2021	Governor's Budget														
Authorized	155	157	163														
Filled	147	148															

<p>APPROPRIATION:</p> <p>General Government Operations</p>

LAPSES

(\$ Amounts in Thousands)

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 0	\$ 0	\$ 0
Budgetary Reserve	\$ 1,956	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2021-22 versus Available 2021-22

(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 845	\$ 0	\$ 0	\$ 845
2. To replace nonrecurring benefits cost	\$ 336	\$ 0	\$ 0	\$ 336
3. Initiative - To increase resources to support outdoor management recreation and safety	\$ 500	\$ 0	\$ 0	\$ 500
4. Increase in Federal Fund	\$ 0	\$ 134	\$ 0	\$ 134
Subtotal Personnel	\$ 1,681	\$ 134	\$ 0	\$ 1,815
OPERATING				
1. To continue current program	\$ 1,440	\$ 0	\$ 0	\$ 1,440
2. Increase in Federal Fund	\$ 0	\$ 15,072	\$ 0	\$ 15,072
Subtotal Operating	\$ 1,440	\$ 15,072	\$ 0	\$ 16,512
FIXED ASSETS				
1. Decrease in program needs to support operational programs	\$ (5)	\$ 0	\$ 0	\$ (5)
2. Increase in Federal Fund	\$ 0	\$ 118,887	\$ 0	\$ 118,887
Subtotal Operating	\$ (5)	\$ 118,887	\$ 0	\$ 118,882
GRANTS & SUBSIDIES				
1. Increase in Federal Fund	\$ 0	\$ 965	\$ 0	\$ 965
Subtotal Grants & Subsidies	\$ 0	\$ 965	\$ 0	\$ 965
NONEXPENSE				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETARY RESERVES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 3,116</u>	<u>\$ 135,058</u>	<u>\$ 0</u>	<u>\$ 138,174</u>

General Government Operations

Program Narrative

The General Government Operations (GGO) appropriation supports functions and services DCNR provides to the public that are not included in our two largest appropriations, State Park Operations and State Forest Operations. This support includes our executive staff offices of policy and planning, legislative affairs, chief counsel, communications and partnerships, and other executive staff operations. It also supports our bureaus of Recreation and Conservation; Facilities, Design and Construction; Bureau of Geological Survey; and Administrative Services. Human Resources and Information Technology costs are also supported from the GGO appropriation.

The *Office of Communications* coordinates agency-wide communications, primarily focused on external audiences. Media relations, strategic communications planning, marketing, publications, event planning, websites, social media, outreach, constituent relations, and conservation messaging are all managed through this unit. The *Office of Chief Counsel* provides legal advice to the agency on policy, regulatory, and legislative matters; manages agency litigation; reviews agency contracts for form and legality; reviews agency responses to Right-To-Know Law requests; and provides other legal services as requested. The *Office of Policy and Planning* coordinates closely with other state agencies, develops policies and new programs, and works to coordinate our mission and practices with the Governor's Office. The *Office of Legislative Affairs* tracks and reviews bills, responds to inquiries and requests from legislators and their staff, and coordinates budget-related work.

DCNR's Human Resources and Information Technology staff have now been combined in a central administrative hub with those of the Department of Environmental Protection (DEP) and Department of Agriculture (PDA) to achieve better coordination and efficiencies. Major focus areas of our administrative offices this past year have included broadening workforce diversity, wider recruitment of recreational and natural resource professionals, expanding radio and broadband coverage across our 2.6 million acres of largely rural forest and park lands, and reducing costs through innovations like our energy-reduction retrofits at parks and forest facilities.

Program bureaus supported by the GGO appropriation include:

The *Bureau of Facility and Design Construction (FDC)* provides support to DCNR's State Parks and State Forest bureaus in the areas of project design, project inspections, construction management, contract administration, surveying, and other technical advice and consultation. FDC operates, in effect, as an in-house engineering firm, saving the Commonwealth costs through staff-delivered know-how and engineering expertise. In recent years, FDC has been particularly aggressive and successful in achieving energy efficiency in the design and construction of state parks and forest facilities, including solar and geothermal pilot projects. DCNR currently has 17 LEED-certified buildings in the park and forest system, with more awaiting final certifications.

The *Bureau of Recreation and Conservation* provides technical and financial assistance to county, municipal, and nonprofit organizations to build or improve community parks, trails, regional partnership programs, and recreational facilities. Grants are awarded through DCNR's Community Conservation Partnership Program (C2P2), with extensive outreach and technical assistance from our staff. The bureau is guided by the Statewide Comprehensive Outdoor Recreation Plan, which helps the bureau target funding from the Keystone Recreation, Park, and Conservation Fund; the Environmental Stewardship Fund; Federal Land and Water Conservation Fund; Snow and ATV Restricted Account Funds and Federal PA Recreation Trails funds.

Current areas of focus are:

- Planning and developing improvements to existing park and recreation facilities that incorporate green/sustainable features, upgrade playgrounds, and modernize facilities;

- Land conservation projects that protect critical habitat, forested watersheds, wetlands, and riparian corridors. In addition, lands that create connections with other public lands, support climate resilience and expand green space in urban areas;
- Projects that improve or protect rivers, enhance water trails, and expand public access to aquatic resources, or increase awareness of Pennsylvania's water resources.
- Trail projects that close trail gaps;
- Statewide or regional recreation, conservation, or heritage projects that educate or provide training; special-purpose studies or implementation projects; and capacity-building efforts to better develop and manage natural, recreational, or heritage resources.

The *Bureau of Geological Survey's* mission is to serve the public by collecting, preserving, and disseminating impartial information on the commonwealth's geology, geologic resources, and topography. Information produced by the bureau is used by government agencies, industry, the conservation community, academia, and private citizens. The bureau monitors natural resources such as natural gas, coal, aggregate and other construction materials, raw materials, and groundwater. It conducts geologic studies and provides educational information to the public, such as information about water wells, seismic data on earthquakes, and produces maps and reports that planners can use to make informed decisions on future land use. The bureau also provides in-house geologic expertise and cartographic services to DCNR and other state agencies.

Recent focus work of the bureau includes investigation of the potential for geologic carbon sequestration. The bureau launched a program to develop and maintain an authoritative statewide hydrography dataset. This digital dataset will provide a map of streams and surface water drainage, an essential tool for infrastructure planning, resource protection, and flood mitigation. The bureau continues to focus on the examination and assessment of landslide and sinkhole hazards, as well as the water well program.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
State Parks Operations

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 54,326	\$ 54,326	\$ 66,856
Federal Funds Total	9,350	9,500	8,300
Federal Sources Itemized			
<i>Coastal Zone Management Special Projects (EA)</i>	150	150	150
<i>Mental Health Training</i>	0	150	150
<i>Port Security Grant Program</i>	1,200	1,200	0
<i>Disaster Relief (EA)</i>	8,000	8,000	8,000
Other Funds Total	33,326	37,901	32,805
Other Sources Itemized			
<i>State Parks User Fees</i>	30,500	32,575	28,700
<i>Reimbursement for Services</i>	2,787	5,275	4,065
<i>Vehicle Sale</i>	39	51	40
Total	\$ 97,002	\$ 101,727	\$ 107,961

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Parks Operations		
	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
PERSONNEL*					
State Funds	\$ 42,434	\$ 41,381	\$ 50,442	\$ 9,061	22%
Federal Funds	0	0	0	0	0%
Other Funds	16,654	20,895	16,799	(4,096)	-20%
Total Personnel	\$ 59,088	\$ 62,276	\$ 67,241	\$ 4,965	8%
OPERATING					
State Funds	\$ 11,892	\$ 12,945	\$ 16,414	\$ 3,469	27%
Federal Funds	2,150	2,300	1,300	(1,000)	-43%
Other Funds	15,825	15,417	14,634	(783)	-5%
Total Operating	\$ 29,867	\$ 30,662	\$ 32,348	\$ 1,686	5%
FIXED ASSETS					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	7,200	7,200	7,000	(200)	-3%
Other Funds	847	1,589	1,372	(217)	-14%
Total Fixed Assets	\$ 8,047	\$ 8,789	\$ 8,372	\$ (417)	-5%
GRANT & SUBSIDY					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	0%
NONEXPENSE					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0	0%
BUDGETARY RESERVE					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0	0%
TOTAL FUNDS					
State Funds	\$ 54,326	\$ 54,326	\$ 66,856	\$ 12,530	23%
Federal Funds	9,350	9,500	8,300	(1,200)	-13%
Other Funds	33,326	37,901	32,805	(5,096)	-13%
Total Funds	\$ 97,002	\$ 101,727	\$ 107,961	\$ 6,234	6%
<div><div>* Complement</div><div><div>12/31/2020</div><div>12/31/2021</div><div>Governor's Budget</div></div><div><div>Authorized</div><div>622</div><div>639</div><div>649</div></div><div><div>Filled</div><div>596</div><div>624</div><div></div></div></div>					
LAPSES (\$ Amounts in Thousands)					
			2019-2020	2020-2021	2021-2022 Estimated
State Funds			\$ 0	\$ 0	\$ 0
Budgetary Reserve			\$ 0	\$ 0	\$ 0

APPROPRIATION:
State Parks Operations

EXPLANATION OF CHANGES: Budgeted 2022-23 vs. Available 2021-22
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 5,106	\$ 0	\$ 0	\$ 5,106
2. To replace nonrecurring benefits cost	\$ 1,233	\$ 0	\$ 0	\$ 1,233
3. Initiative - To increase resources to support outdoor management recreation and safety	\$ 800	\$ 0	\$ 0	\$ 800
4. Shift funding to Oil and Gas Lease Fund	\$ (2,500)	\$ 0	\$ 0	\$ (2,500)
5. Reflect change in other revenue	\$ 4,422	\$ 0	\$ (4,096)	\$ 326
Subtotal Personnel	\$ 9,061	\$ 0	\$ (4,096)	\$ 4,965
OPERATING				
1. To continue current program	\$ 2,686	\$ 0	\$ 0	\$ 2,686
2. Decrease in Federal Fund	\$ 0	\$ (1,000)	\$ 0	\$ (1,000)
3. Reflect change in other revenue	\$ 783	\$ 0	\$ (783)	\$ 0
Subtotal Operating	\$ 3,469	\$ (1,000)	\$ (783)	\$ 1,686
FIXED ASSETS				
1. Reflect change in other revenue	\$ 0	\$ 0	\$ (217)	\$ (217)
2. Decrease Federal authority	\$ 0	\$ (200)	\$ 0	\$ (200)
Subtotal Fixed Assets	\$ 0	\$ (200)	\$ (217)	\$ (417)
GRANTS & SUBSIDIES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	\$ 0	\$ 0	\$ 0	\$ 0
NONEXPENSE				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETARY RESERVES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 12,530</u>	<u>\$ (1,200)</u>	<u>\$ (5,096)</u>	<u>\$ 6,234</u>

State Parks Operations

Program Narrative

The Bureau of State Parks manages 121 state parks, covering nearly 300,000 acres across the commonwealth, that serve an estimated 40 million visitors annually. State parks provide opportunities for pursuing outdoor recreation and serve as outdoor classrooms for studying nature and learning about Pennsylvania's natural and cultural history. Each park is unique in its setting, natural features, history, and accommodations, which can include camping in tent sites, RV sites, yurts, cabins, cottages, lodges, or a nature inn.

While conserving many of the most beautiful and ecologically important places in the state, our parks also include an impressive array of built infrastructure – some of which dates back decades or more. Just within the state park system, DCNR manages 92 dams of which 48 are classified as high hazard dams, 490 miles of roadway, 336 vehicle bridges, 120 pedestrian bridges, 4188 buildings including 131 concession structures, 128 water and 59 wastewater treatment systems, and a variety of recreational facilities, including 1,523 miles in trails, 6,241 campsites, 451 other roofed accommodations, including cabins, cottages, lodges and inns, 15 swimming pools, four ski areas, 11 marinas, and two golf courses.

Pennsylvania's state parks are well-integrated into local economies, contributing to local quality of life and economic development and generating millions of dollars in local expenditures throughout the commonwealth. In 2018, State Parks staff embarked on a strategic planning effort to guide the bureau's work and vision over the next 25 years. The plan, Penn's Parks for All has been finalized and has 87 strategies to sustain State Parks and make them welcoming for all.

DCNR manages this extensive state-park network with increasing efficiency and cost-savings efforts. Our staff include park managers, rangers, educators, recreation specialists, maintenance staff and other support staff. In recent years we have been using a park "complexing" strategy to staff our parks with fewer staff as our personnel levels have decreased.

Fees and Services

DCNR's state parks raise some budget revenues through selected fees and through private concession arrangements like ski operations and boat liveries, while continuing the proud tradition of providing park access to the public at no cost. Our fees are reviewed annually and based on current and anticipated use, demand trends and analysis of fees in adjacent states and at private campgrounds as we balance the need to raise revenue but not undercut the private sector. One recent example of this focus on trends is a shift of some parks' tent sites to full-service hook-up sites to accommodate the growing public demand for RV camping.

Resources Management/Planning

Parks resource staff work on long-term stewardship of the cultural, historical, and natural resources within Pennsylvania state parks while planning and providing sustainable outdoor recreation. This division is leading the state park strategic plan update, as well as land acquisitions, user surveys, feasibility studies, environmental assessments, communications and geographic information systems (GIS), to protect and conserve state park resources now and into the future.

Outdoor Programming

State parks provide outdoor recreation, nature interpretation, and environmental education programs to park visitors, school groups, teachers and community groups at 62 state parks, reaching roughly 400,000 people during a typical year. The bureau offers summer camp programming for urban youth in partnership with city recreation and youth organizations. It develops state park visitor centers and outdoor exhibits to enhance visitor experience and

learning about Pennsylvania's natural resources, in addition to partnering with state and local agencies to promote tourism in state parks and surrounding communities.

Pennsylvania Outdoor Corps

DCNR has a long history of providing great service and meaningful work to communities throughout the commonwealth. In FY 16/17 budget year, we launched a youth-focused employment and training program for 15-18 year-olds and young adults 18-25. The PA Outdoor Corps has grown to be one of our most successful programs to date. The summer youth corps and 10-month young adult corps accomplish conservation projects on state park and forest lands, local park and municipal lands and other conservation work such as riparian buffer planting, all while learning job skills for future employment. Department of Labor and Industry has been a key partner in helping develop and fund the program through the PA Reemployment Fund.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:

State Forests Operations

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 40,635	\$ 43,187	\$ 53,460
Federal Funds Total	\$ 12,615	\$ 12,990	\$ 12,940
Federal Sources Itemized			
<i>Forest Fire Protection and Control</i>	2,500	2,750	2,750
<i>Forest Incentives and Agriculture Conservation</i>	50	50	0
<i>Forest Management and Processing</i>	4,000	4,000	4,000
<i>Aid to Volunteer Fire Companies</i>	1,100	1,500	1,500
<i>Natural Resource Conservation Service</i>	200	200	200
<i>Forest Insect and Disease Control</i>	0 ^a	0 ^a	0 ^a
<i>National Fish and Wildlife Foundation</i>	700	1,000	1,000
<i>Wetland Protection Fund</i>	300	400	400
<i>EPA Chesapeake Bay Grant</i>	1,500	1,500	1,500
<i>USDA Good Neighbor Agreement</i>	500	500	500
<i>Cooperative Endangered Species</i>	40	40	40
<i>Agriculture and Food Research</i>	0	100	100
<i>Wetlands Program Development (EA)</i>	250	250	250
<i>PA Adoptive Toolbox for Conservation Saturation (EA)</i>	75	0	0
<i>Eradication of Spotted Lantern Fly (EA)</i>	200	0	0
<i>Chesapeake Bay Program (EA)</i>	1,200	700	700
Other Funds Total	\$ 17,040	\$ 17,384	\$ 19,050
Other Sources Itemized			
<i>Timber Sales</i>	14,230	14,423	16,750
<i>Reimbursement - Forest Fires</i>	1,235	1,000	1,100
<i>Reimbursement for Services</i>	1,431	1,836	1,075
<i>Sale of Vehicles - Forests</i>	125	100	100
<i>Miscellaneous Tickets and Fines</i>	19	25	25
Total	\$ 70,290	\$ 73,561	\$ 85,450

a. Federal Funding of Forest Insect and Disease Control has been moved to Forest Pest Management Fund.

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Forests Operations														
	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change												
PERSONNEL*																	
State Funds	\$ 34,292	\$ 35,012	\$ 38,029	\$ 3,017	9%												
Federal Funds	480	480	480	0	0%												
Other Funds	9,954	12,898	12,073	(825)	-6%												
Total Personnel	\$ 44,726	\$ 48,390	\$ 50,582	\$ 2,192	5%												
OPERATING																	
State Funds	\$ 6,343	\$ 8,005	\$ 8,036	\$ 31	0%												
Federal Funds	5,705	6,290	6,240	(550)	-9%												
Other Funds	6,262	3,866	6,977	3,111	80%												
Total Operating	\$ 18,310	\$ 18,161	\$ 21,253	\$ 2,592	14%												
FIXED ASSETS																	
State Funds	\$ 0	\$ 170	\$ 7,380	\$ 7,210	4241%												
Federal Funds	3,560	3,600	3,600	0	0%												
Other Funds	809	605	0	(605)	-100%												
Total Fixed Assets	\$ 4,369	\$ 4,375	\$ 10,980	\$ 6,605	151%												
GRANT & SUBSIDY																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	2,870	2,620	2,620	500	19%												
Other Funds	0	0	0	0	0%												
Total Grant & Subsidy	\$ 2,870	\$ 2,620	\$ 2,620	\$ 500	19%												
NONEXPENSE																	
State Funds	\$ 0	\$ 0	\$ 15	\$ 15	0%												
Federal Funds	0	0	0	0	0%												
Other Funds	15	15	0	(15)	-100%												
Total Nonexpense	\$ 15	\$ 15	\$ 15	\$ 0	0%												
BUDGETARY RESERVE																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	0	0	0	0	0%												
Other Funds	0	0	0	0	0%												
Total Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0	0%												
TOTAL FUNDS																	
State Funds	40,635	43,187	53,460	\$ 10,273	24%												
Federal Funds	12,615	12,990	12,940	(50)	0%												
Other Funds	17,040	17,384	19,050	1,666	10%												
Total Funds	\$ 70,290	\$ 73,561	\$ 85,450	\$ 11,889	16%												
<div>* Complement</div> <table><tr><td></td><td>12/31/2020</td><td>12/31/2021</td><td>Governor's Budget</td></tr><tr><td>Authorized</td><td>501</td><td>509</td><td>524</td></tr><tr><td>Filled</td><td>465</td><td>480</td><td></td></tr></table>							12/31/2020	12/31/2021	Governor's Budget	Authorized	501	509	524	Filled	465	480	
	12/31/2020	12/31/2021	Governor's Budget														
Authorized	501	509	524														
Filled	465	480															
LAPSES (\$ Amounts in Thousands)																	
			2019-2020	2020-2021	2021-2022 Estimated												
State Funds			\$ 0	\$ 0	\$ 0												
Budgetary Reserve			\$ 0	\$ 0	\$ 0												

APPROPRIATION: State Forests Operations
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EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 3,398	\$ 0	\$ 0	\$ 3,398
2. To replace nonrecurring benefits	\$ 919	\$ 0	\$ 0	\$ 919
3. Initiative to increase resources to support outdoor management, recreation, and safety	\$ 1,200	\$ 0	\$ 0	\$ 1,200
4. To reflect change in other revenue	\$ 0	\$ 0	\$ (825)	\$ (825)
5. Shift to OGLF	\$ (2,500)	\$ 0	\$ 0	\$ (2,500)
Subtotal Personnel	\$ 3,017	\$ 0	\$ (825)	\$ 2,192
OPERATING				
1. To continue current program	\$ 2,317	\$ 0	\$ 0	\$ 2,317
2. To reflect change in other revenue	\$ (2,286)	\$ 0	\$ 3,111	\$ 825
3. Decrease in Federal Funds	\$ 0	\$ (550)	\$ 0	\$ (550)
Subtotal Operating	\$ 31	\$ (550)	\$ 3,111	\$ 2,592
FIXED ASSETS				
1. Routine system and equipment purchases	\$ 6,605	\$ 0	\$ 0	\$ 6,605
2. To reflect change in other revenue	\$ 605	\$ 0	\$ (605)	\$ 0
Subtotal Fixed Assets	\$ 7,210	\$ 0	\$ (605)	\$ 6,605
GRANTS & SUBSIDY				
1. Increase in Federal Funds	\$ 0	\$ 500	\$ 0	\$ 500
Subtotal Nonexpense	\$ 0	\$ 500	\$ 0	\$ 500
NONEXPENSE				
1. To reflect change in other revenue.	\$ 15	\$ 0	\$ (15)	\$ 0
Subtotal Nonexpense	\$ 15	\$ 0	\$ (15)	\$ 0
BUDGETARY RESERVES				
1. Increase in Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,273	\$ (50)	\$ 1,666	\$ 11,889

State Forest Operations

Program Narrative

The Bureau of Forestry's mission is to ensure the long-term health, viability, and productivity of the commonwealth's forests and to conserve native wild plants. Forests make up nearly 60 percent of Pennsylvania's land base, providing numerous vital economic, ecological, and recreational opportunities to the public. DCNR-managed state forest land totals 2.2 million acres in 48 counties, comprising 13 percent of the forested land base. Approximately 70 percent of the commonwealth's forest land is privately owned. Through its outreach programs, the bureau provides leadership and technical assistance in conserving and managing these important forest lands. The bureau is the state's lead forest agency.

To accomplish its broad forest conservation mission, the Bureau of Forestry does the following:

Protects the State Forest System and Private Forests from Destructive Insects and Diseases

The bureau is responsible for monitoring and managing destructive forest insects and diseases on all commonwealth lands. It coordinates statewide suppression and spraying efforts on ecologically disruptive invasive insects, such as the gypsy moth, emerald ash borer and many other diseases that emerge.

Protects the State Forest System and Private Forests from Wildfires

The bureau is responsible for protecting the commonwealth's 17-million acres of public and private wildlands from damage by wildfire. This is accomplished by a combination of mitigation, prevention, preparedness, suppression, and investigation. The bureau works with fire wardens and volunteer fire departments to promote the latest advances in fire prevention and suppression. Pennsylvania wildland firefighters also assist with wildfire suppression throughout the nation.

Conserves Native Plants

The bureau manages and conserves Pennsylvania's rich diversity of native, wild plant communities and has jurisdictional responsibility across public and private ownerships. It is responsible for providing recommendations for conservation and determining the status and classification of the approximately 3,000 native wild plant species in Pennsylvania; of those, 349 are considered by the state as rare, threatened, or endangered.

Tracks and Conserves Threatened and Endangered Plants and Animals

The bureau coordinates the inventory and conservation of Pennsylvania's threatened or endangered plants and animals through the Pennsylvania Natural Heritage Program. This ecological information is shared through the online PA Conservation Explorer. This tool provides conservation information on biological diversity, protected lands, streams, and other natural resources for planning purposes, and allows users to screen a project area for potential impact to threatened, endangered, and special concern species. The program is highly regarded by conservationists and businesses alike.

Grant funding for individual research and conservation projects to conserve native non-game animals and plants is provided through the Wild Resources Conservation Program. This program provides the only source of funding for the conservation of plants in Pennsylvania.

Promotes Community Forestry and Tree Planting

The bureau provides leadership, coordination, and technical assistance in planting and maintaining trees in municipalities across the commonwealth. One such program, TreeVitalize, encourages communities to increase their tree canopy coverage and engages citizens in the care and selection of new trees. Tree canopy cover reduces stormwater runoff volumes, lowers building energy usage, increases property values, provides wildlife habitat, and improves business districts.

Manages the Certified State Forest System

Pennsylvania's state forest lands represent one of the largest expanses of wild land in the eastern United States. The bureau proudly manages these forests with an ecosystem management approach to provide a multitude of uses and resources to Pennsylvania citizens. Dual third-party certification ensures the bureau is managing the forests for their long-term health and sustainability. DCNR has attained prestigious third-party certification of sustainable forest management under both the Forest Stewardship Council and Sustainable Forestry Initiative standards. DCNR's long-term plan for managing the state forest extends out 300 years.

Protects Water Quality

The state forest system filters municipal drinking water supplies and protects thousands of miles of high-quality cold-water streams. The bureau also coordinates tree planting along streams on private land to help improve water quality in Pennsylvania waterways and the Chesapeake Bay. In recent years, we have focused grant dollars on putting more streamside forest buffers in Pennsylvania including innovative income-producing buffers.

Sustainably Harvests Timber on State Forest Land

Each year, the bureau sustainably harvests approximately 15,000 acres across the state forest system. Harvesting timber serves multiple goals, including providing a steady flow of raw materials to the forest products industry, creating wildlife habitat, and enhancing forest health and diversity. Harvesting on state forests supports seven forest product industries (forestry, logging, primary solid wood products, secondary solid wood products, wood furniture, pulp, paper, and paperboard mills, secondary paperboard and other paper products). According to IMPLAN data (updated every four years), in 2017, Pennsylvania's forest products industries provided direct employment to almost 69,000 people, leading to \$22.4 billion in sales or output. That same year, labor income was \$4.6 billion and value-added was \$7.5 billion. In total contributions, these industries supported over 152,000 jobs, \$9.9 billion in labor income, \$15.8 billion in value-added, and \$36.5 billion in sales or output.

Manages Natural Gas Activity

The bureau manages natural gas activity across 671,000 acres within the state forest system. Bureau forest managers, ecologists, botanists, foresters, geologists, and forest planners work to minimize and mitigate the environmental effects of well pads, roads, pipelines, and rights-of-way. The bureau operates a Shale-Gas Monitoring Program to evaluate and report on the impacts of shale-gas development to the state forest system and its stakeholders, and holds semi-annual Natural Gas Advisory Committee meetings to get input from industry and conservation partners.

Provides Forest Recreation

Citizens utilize Pennsylvania's state forest system for a variety of recreational activities, including scenic driving, hiking, wildlife viewing, camping, hunting, rock-climbing, and motorized recreation. The bureau maintains thousands of miles of trails, roads, and related infrastructure to accommodate state forest visitors and to ensure quality recreational experiences. In 2021, DCNR launched an ATV Regional Trail Connector pilot program in the northcentral region of the state to create opportunities for riding enthusiasts to traverse many miles of roads opened to all-terrain vehicle use and trails in Potter and Tioga counties.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
Forest Pest Management

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 0	\$ 0	\$ 5,000
Federal Funds Total	4,000	3,000	2,000
Other Funds Total	0	0	825
Total	\$ 4,000	\$ 3,000	\$ 7,825

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
PERSONNEL*					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	310	310	310	0	0%
Other Funds	0	0	0	0	0%
Total Personnel	\$ 310	\$ 310	\$ 310	\$ 0	0%
OPERATING					
State Funds	\$ 0	\$ 0	\$ 5,000	\$ 5,000	0%
Federal Funds	3,500	2,500	1,500	(1,000)	-40%
Other Funds	0	0	825	825	0%
Total Operating	\$ 3,500	\$ 2,500	\$ 7,325	\$ 4,825	193%
FIXED ASSETS					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	40	40	40	0	0%
Other Funds	0	0	0	0	0%
Total Fixed Assets	\$ 40	\$ 40	\$ 40	\$ 0	0%
GRANT & SUBSIDY					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	150	150	150	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 150	\$ 150	\$ 150	\$ 0	0%
NONEXPENSE					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0	0%
BUDGETARY RESERVE					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Budgetary Reserve	\$ 0	\$ 0	\$ 0	\$ 0	0%
TOTAL FUNDS					
State Funds	\$ 0	\$ 0	\$ 5,000	\$ 5,000	0%
Federal Funds	4,000	3,000	2,000	(1,000)	-33%
Other Funds	0	0	825	825	0%
Total Funds	\$ 4,000	\$ 3,000	\$ 7,825	\$ 4,825	161%

		APPROPRIATION: Forest Pest Management		
LAPSES (\$ Amounts in Thousands)		2019-2020	2020-2021	2021-2022 Estimated
State Funds		\$ 0	\$ 0	\$ 0
EXPLANATION OF CHANGES: Budgeted 2022-23 vs. Available 2021-22 (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. Shift from State Forest Operations	\$ 0	\$ 310	\$ 0	\$ 310
Subtotal Personnel	\$ 0	\$ 310	\$ 0	\$ 310
OPERATING				
1. Shift from State Forest Operations	\$ 5,000	\$ 2,500	\$ 0	\$ 7,500
2. Decrease in Federal Fund	\$ 0	\$ (1,000)	\$ 0	\$ (1,000)
3. To reflect change in other revenue	\$ 0	\$ 0	\$ 825	\$ 825
Subtotal Operating	\$ 5,000	\$ 1,500	\$ 825	\$ 7,325
FIXED ASSETS				
1. Shift from State Forest Operations	\$ 0	\$ 40	\$ 0	\$ 40
Subtotal Fixed Assets	\$ 0	\$ 40	\$ 0	\$ 40
GRANTS & SUBSIDIES				
1. Shift from State Forest Operations	\$ 0	\$ 150	\$ 0	\$ 150
Subtotal Grants & Subsidies	\$ 0	\$ 150	\$ 0	\$ 150
NONEXPENSE				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETARY RESERVES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,000	\$ 2,000	\$ 825	\$ 7,825

Forest Pest Management

Program Narrative

The Division of Forest Health is responsible for protecting Pennsylvania's forests from insects, diseases, and other factors affecting forest health. Non-native/exotic invasive species such as the *Lymantria dispar dispar*, hemlock woolly adelgid, elongate hemlock scale, emerald ash borer, beech leaf disease, Asian longhorned beetle, and Sudden Oak Death are continuing threats to Pennsylvania's forests. The division helps communities and forest land managers deal with these threats through identification, monitoring, control and education. This appropriation provides for the surveillance and control of *L. dispar*, hemlock woolly adelgid and other insects and diseases affecting Pennsylvania's woodlands.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
Heritage and Other Parks

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 3,852	\$ 3,852	\$ 2,277
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 3,852	\$ 3,852	\$ 2,277

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
State Funds	\$ 3,852	\$ 3,852	\$ 2,277	\$ (1,575)	-41%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 3,852	\$ 3,852	\$ 2,277	\$ (1,575)	-41%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Funding Reduction	\$ (1,575)	\$ 0	\$ 0	\$ (1,575)
TOTAL	\$ (1,575)	\$ 0	\$ 0	\$ (1,575)

Heritage Areas Program

Program Narrative

Pennsylvania has a rich natural, cultural, and industrial heritage that has contributed to the growth and economic progress of the commonwealth and the nation. The Pennsylvania Heritage Areas Program provides an economic strategy that helps communities plan, develop, manage, and market significant natural, recreational and historical resources to attract tourism and stimulate jobs and investment. Pennsylvania benefits from 12 state-designated Heritage Areas located throughout regions of the commonwealth, six of which share national designation as Heritage Areas.

The program is guided by five interrelated goals: economic development, partnerships, cultural conservation, recreation and open space, and education and interpretation. The Heritage Areas play an integral role in regional community conservation and revitalization, heritage tourism, greenway preservation, and storytelling. For over 30 years, this program has prompted partnerships across public, private, and nonprofit lines, creating projects that foster tourism and encourage economic and community development.

Each of the 12 Heritage Areas, listed below, highlights a feature of Pennsylvania's historical, cultural, and economic heritage. 2020 marked the one-year anniversary of opening the Mansion House Pedestrian Bridge which closed a major gap in the D&L Trail. Crossing the Lehigh River in Jim Thorpe, PA, the Mansion House Bridge now connects 57 miles of the D&L Trail through four counties of the Delaware & Lehigh National Heritage Corridor and is central to connecting 35 miles north to the Black Diamond Trailhead (north of White Haven) and 23 miles south to Northampton Borough. Connecting these areas has broadened the visitor appeal in Carbon County beyond Jim Thorpe. The Mansion House Bridge is bringing economic opportunities and growth to the area. Prior to the bridge opening there were two trail-friendly business in Weissport and Lehighton, and in 2020 this number grew to six. Local bike rental businesses are adding trips to meet the growing demand and trail counters on the D&L Trail documented a 66% average monthly increase in trail use over 2019 with some months up to 300% higher use.

More information on the Pennsylvania Heritage Areas Program can be found at:
<http://www.dcnr.state.pa.us/brc/heritageareas/index.htm>

Pennsylvania's 12 Heritage Areas

- | | |
|--|---|
| 1. Oil Region National Heritage Area* | 7. Schuylkill River Greenway Association* |
| 2. Lumber Heritage Region | 8. Susquehanna Heritage Corporation* |
| 3. Pennsylvania Route 6 Heritage Corridor | 9. Allegheny Ridge Corporation |
| 4. Endless Mountains Heritage Region | 10. Lincoln Highway Heritage Corridor |
| 5. Lackawanna Heritage Valley* | 11. Rivers of Steel National Heritage Area* |
| 6. Delaware & Lehigh National Heritage Corridor* | 12. National Road Heritage Corridor |

*These Heritage Areas hold both state and national designation

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
Annual Fixed Charges - Flood Lands

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 70	\$ 70	\$ 70
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 70	\$ 70	\$ 70

DETAIL BY MAJOR OBJECT

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 70	\$ 70	\$ 70	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 70	\$ 70	\$ 70	\$ 0	0%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 8	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0

Annual Fixed Charges – Flood Lands

Program Narrative

Payments in Lieu of Taxes (PILT) to school districts, counties and municipalities for lands acquired by the Commonwealth for flood control purposes.

This is a true in lieu of taxes payment in that it is not based on cents per acre but is based on the actual tax rates of the affected school districts, counties and municipalities when their tax rates go up, so do the Commonwealth payments.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
Annual Fixed Charges - Project 70

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 88	\$ 88	\$ 88
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 88	\$ 88	\$ 88

DETAIL BY MAJOR OBJECT

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 88	\$ 88	\$ 88	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 88	\$ 88	\$ 88	\$ 0	0%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0

Annual Fixed Charges – Project 70

Program Narrative

Payments in Lieu of Taxes (PILT) to school districts, counties and municipalities for lands acquired by the Commonwealth for recreational purposes under the Project 70 land acquisition bond program.

The cost is based on payments of \$2.00 per acre each to school districts, counties, and municipalities for Project 70 lands within their boundaries. Payments are funded from Annual Fixed Charges – Project 70 at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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APPROPRIATION:
Annual Fixed Charges - Forest Lands

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 7,812	\$ 7,851	\$ 7,932
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 7,812	\$ 7,851	\$ 7,932

DETAIL BY MAJOR OBJECT

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
State Funds	\$ 7,812	\$ 7,851	\$ 7,932	\$ 81	1%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 7,812	\$ 7,851	\$ 7,932	\$ 81	1%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 57	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Increase to continue current program	\$ 81	\$ 0	\$ 0	\$ 81

Annual Fixed Charges – Forest Lands

Program Narrative

Payments in Lieu of Taxes (PILT) to school districts, counties, and municipalities for forest lands owned by the Commonwealth.

The cost is based on payments of \$2.00 per acre each to school districts, counties, and municipalities for forest lands within their boundaries. Payments are funded from Annual Fixed Charges – Forest Lands at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

DCNR BUDGET REQUEST FOR FY 2022-2023

(\$ Amount in Thousands)

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E12-3

APPROPRIATION:
Annual Fixed Charges - Parks Lands

SUMMARY FINANCIAL DATA

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
State Funds	\$ 430	\$ 430	\$ 430
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 430	\$ 430	\$ 430

DETAIL BY MAJOR OBJECT

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 430	\$ 430	\$ 430	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 430	\$ 430	\$ 430	\$ 0	0%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
State Funds	\$ 116	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2022-23 versus Available 2021-22

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0

Annual Fixed Charges – Park Lands

Program Narrative

Payments in Lieu of Taxes (PILT) to school districts, counties, and municipalities for park lands owned by the Commonwealth.

This is a true in lieu of taxes payment in that it is not based on cents per acre but is based on the actual tax rates of the affected school districts, counties and municipalities when their tax rates go up, so do the Commonwealth payments.

DCNR SPECIAL FUNDS

(\$ Amounts in Thousands)

	2020-2021 Actual	2021-2022 Available	2022-2023 Budget
<u>RESTRICTED FUNDS:</u>			
GENERAL FUND:			
ATV Management	\$ 3,715	\$ 7,000	\$ 4,170
Snowmobile Management	681	1,000	625
Forestry Regeneration	5,250	4,500	4,000
Forestry Research	112	250	250
Keystone Tree Account	93	456	200
GENERAL FUND TOTAL	<u>\$ 9,851</u>	<u>\$ 13,206</u>	<u>\$ 9,245</u>
<u>MOTOR LICENSE FUND:</u>			
General Government			
Dirt and Gravel Road	\$ 7,000	\$ 7,000	\$ 7,000
Grants and Subsidies			
(R) Forestry Bridges - Excise Tax (EA)	13,388	9,305	9,848
MOTOR LICENSE FUND TOTAL	<u>\$ 20,388</u>	<u>\$ 16,305</u>	<u>\$ 16,848</u>
ENVIRONMENTAL EDUCATION FUND:			
General Operations (EA)	<u>\$ 350</u>	<u>\$ 583</u>	<u>\$ 150</u>
ENVIRONMENTAL STEWARDSHIP FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 12,141	\$ 15,080 ^a	\$ 15,858
Community Conservation Grants (EA)	6,729	5,400	5,400
Natural Diversity Conservation Grants (EA)	300	325	325
ENVIRONMENTAL STEWARDSHIP FUND TOTAL	<u>\$ 19,170</u>	<u>\$ 20,805</u>	<u>\$ 21,583</u>
KEYSTONE RECREATION PARK AND CONSERVATION FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 33,865	\$ 43,651 ^b	\$ 43,944
Grants for Local Recreation (EA)	28,220	36,376 ^c	36,621
Grants to Land Trusts (EA)	11,288	14,550 ^d	14,648
KEYSTONE RECREATION PARK, AND CONSERVATION FUND TOTAL	<u>\$ 73,373</u>	<u>\$ 94,577</u>	<u>\$ 95,213</u>
OIL AND GAS LEASE FUND:			
General Government Operations	\$ 14,827	\$ 14,790	\$ 14,790
State Parks Operations	17,000	16,500	19,000
State Forests Operations	17,000	16,500	19,000
Transfer to Marcellus Legacy Fund (EA)	15,000	15,000	15,000
OIL AND GAS LEASE FUND TOTAL	<u>\$ 63,827</u>	<u>\$ 62,790</u>	<u>\$ 67,790</u>
STATE GAMING FUND:			
Payment in Lieu of Taxes	<u>\$ 5,314</u>	<u>\$ 5,340</u>	<u>\$ 5,373</u>
WILD RESOURCE CONSERVATION FUND:			
General Operations	<u>\$ 132</u>	<u>\$ 132</u>	<u>\$ 132</u>

a Includes recommended supplemental executive authorization of \$4,305,000.

b Includes recommended supplemental executive authorization of \$14,312,000.

c Includes recommended supplemental executive authorization of \$11,927,000.

d Includes recommended supplemental executive authorization of \$4,770,000.

Conservation and Natural Resources

Program Measures:

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
Benefit communities and citizens through investments in conservation and recreation.							
Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities.....	4,592 *	3,687 *	15,198 *	2,324 *	6,946	13,409	13,409
Number of miles of trail improved/constructed in communities, state parks, and state forests	143 *	129 *	166 *	129 *	114	177	132
Total Community Grant Funding (in millions).....	\$ 44.1 *	\$ 42.3 *	\$ 48 *	\$ 52.5 *	\$ 50.9	\$ 68.1	\$ 68.1
Promote responsible stewardship of the commonwealth's natural resources.							
Number of youth trained and employed through the Pennsylvania Outdoor Corps	60 *	213 *	456 *	711 *	772	898	1,088
Enhance the stewardship and management of state parks and forests, operating effectively and efficiently.							
Annual State Park Visits (in millions).....	40.6 *	38.8 *	37.4 *	40.7	46.6	40.7	40.8
Green energy savings.....	\$ 1,057 *	\$ 1,458 *	\$ 15,722 *	\$ 394,411 *	\$ 394,906	\$ 559,618	\$ 1,285,820

* Actual year measure data has been corrected.