



pennsylvania

DEPARTMENT OF CONSERVATION
AND NATURAL RESOURCES



2023-24

Legislative Budget Hearings

Table of Contents

FY 2023-2024 Budget Presentation

MISSION STATEMENT.....	1
STATUTORY AUTHORITY	2
GENERAL FUND SUMMARY BY APPROPRIATION	4
APPROPRIATION DETAIL	
GENERAL GOVERNMENT	
General Government Operations	5
State Parks Operations	10
State Forests Operations	15
Forest Pest Management.....	20
GRANTS AND SUBSIDIES	
Heritage and Other Parks.....	23
Annual Fixed Charges-Flood Lands.....	25
Annual Fixed Charges-Project 70	27
Annual Fixed Charges-Forest Lands.....	29
Annual Fixed Charges-Park Lands	31
SPECIAL FUNDS.....	33
PROGRAM MEASURES.....	34
LISTING OF CONTRACTS	*
REQUESTS FOR APPROVAL OF FEDERAL FUNDS	*

* 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 Act, 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, Exchange, or Lease of State Forest Lands, 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
2023-24 Governor's Executive Budget

	Actual	Available	Budget	Change	
	2021-22	2022-23	2023-24	Budgeted Vs Available	Percent Change
GENERAL FUND					
General Government Operations	\$ 28,350	\$ 29,465	\$ 31,924	\$ 2,459	8%
State Parks Operations	54,326	60,787	70,959	10,172	17%
State Forest Operations	43,187	44,431	47,741	3,310	7%
Forest Pest Management	-	3,000	3,000	-	0%
Parks and Forests Infrastructure Projects	900	900	900	-	0%
Total - GENERAL GOVERNMENT	<u>\$ 126,763</u>	<u>\$ 138,583</u>	<u>\$ 154,524</u>	<u>\$ 15,941</u>	<u>12%</u>
GRANTS & SUBSIDIES					
Heritage and Other Parks	\$ 3,852	\$ 4,852	\$ 2,425	\$ (2,427)	-50%
Annual Fixed Charges - Flood Lands	70	70	70	-	0%
Annual Fixed Charges - Project 70	88	88	88	-	0%
Annual Fixed Charges - Forest Lands	7,851	7,932	7,962	30	0%
Annual Fixed Charges - Park Lands	430	430	415	(15)	-3%
Total - GRANTS & SUBSIDIES	<u>\$ 12,291</u>	<u>\$ 13,372</u>	<u>\$ 10,960</u>	<u>\$ (2,412)</u>	<u>-18%</u>
GENERAL FUND TOTAL (State Funds)	\$ 139,054	\$ 151,955	\$ 165,484	\$ 13,529	9%

DCNR BUDGET REQUEST FOR FY 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-2 & E12-4

APPROPRIATION:
General Government Operations

SUMMARY FINANCIAL DATA

	2021-22 Actual	2022-23 Available	2023-24 Budget
State Funds	\$ 28,350	\$ 29,465	\$ 31,924
Federal Funds Total	41,800	55,850	42,600
Federal Sources Itemized			
<i>Land and Water Conservation Fund</i>	14,000	14,000	14,000
<i>Building Resilient Infrastructure & Communities</i>	10,000	10,000	10,000
<i>Highlands Conservation Program</i>	7,500	7,500	7,500
<i>Chesapeake Bay Gateway Network</i>	600	600	600
<i>Topographic & Geologic Survey Grants</i>	1,000	1,300	1,800
<i>US Endowment Healthy Watershed</i>	200	200	200
<i>National Scenic Historic Trails</i>	0	3,000	0
<i>PA Recreation Trails (EA)</i>	8,500	8,500	8,500
<i>COVID-Pennsylvania Wilds Regional Challenge (EA)</i>	0	10,500	0
<i>COVID-Travel, Tourism, and Recreation (EA)</i>	0	250	0
Other Funds Total	5,224	5,242	6,684
Other Sources Itemized			
<i>Keystone Recreation, Park and Conservation Fund</i>	0 ^a	0	0
<i>Environmental Stewardship Fund Admin</i>	0 ^b	0	0
<i>Payment for Department Services</i>	48	53	18
<i>Internet Record Imaging System</i>	100	100	120
<i>Water Well Drillers</i>	25	38	30
<i>Oil & Gas Lease Fund GGO transfer</i>	5,051	5,051	6,516
Total	\$ 75,374	\$ 90,557	\$ 81,208

a Not included to avoid double counting: 2021-22 Actual is \$2,219,000.

b Not included to avoid double counting: 2021-22 Actual is \$269,000.

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: General Government Operations		
	2021-22 Actual	2022-23 Available	2023-24 Budget	Change Budgeted Vs Available	Percent Change
PERSONNEL*					
<i>State Funds</i>	\$ 14,572	\$ 14,022	\$ 15,054	\$ 1,032	7%
<i>Federal Funds</i>	482	368	368	0	0%
<i>Other Funds</i>	2,915	3,551	5,146	1,595	45%
Total Personnel	\$ 17,969	\$ 17,941	\$ 20,568	\$ 2,627	15%
OPERATING					
<i>State Funds</i>	\$ 13,743	\$ 15,413	\$ 16,569	\$ 1,156	8%
<i>Federal Funds</i>	2,076	2,190	2,690	500	23%
<i>Other Funds</i>	2,044	1,691	1,454	(237)	-14%
Total Operating	\$ 17,863	\$ 19,294	\$ 20,713	\$ 1,419	7%
FIXED ASSETS					
<i>State Funds</i>	\$ 35	\$ 30	\$ 301	\$ 271	903%
<i>Federal Funds</i>	16,763	15,763	15,763	0	0%
<i>Other Funds</i>	265	0	84	84	0%
Total Fixed Assets	\$ 17,063	\$ 15,793	\$ 16,148	\$ 355	2%
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	21,454	24,754	21,754	(3,000)	-12%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 21,454	\$ 24,754	\$ 21,754	\$ (3,000)	-12%
NONEXPENSE					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	1,025	1,025	1,025	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Nonexpense	\$ 1,025	\$ 1,025	\$ 1,025	\$ 0	0%
BUDGETARY RESERVE					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	0	11,750	1,000	(10,750)	-91%
<i>Other Funds</i>	0	0	0	0	0%
Total Budgetary Reserve	\$ 0	\$ 11,750	\$ 1,000	\$ (10,750)	-91%
TOTAL FUNDS					
<i>State Funds</i>	\$ 28,350	\$ 29,465	\$ 31,924	\$ 2,459	8%
<i>Federal Funds</i>	41,800	55,850	42,600	(13,250)	-24%
<i>Other Funds</i>	5,224	5,242	6,684	1,442	28%
Total Funds	\$ 75,374	\$ 90,557	\$ 81,208	\$ (9,349)	-10%
<div> <div>* Complement</div> <div> <div>12/31/2021</div> <div>12/31/2022</div> <div>Governor's Budget</div> </div> <div> <div>Authorized</div> <div>157</div> <div>166</div> <div>176</div> </div> <div> <div>Filled</div> <div>151</div> <div>150</div> </div> </div>					

APPROPRIATION: General Government Operations

LAPSES
(\$ Amounts in Thousands)

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023 Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23
(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
1. To continue current program	\$ 575	\$ 0	\$ 413	\$ 988
2. To replace nonrecurring benefits cost	\$ 457	\$ 0	\$ 0	\$ 457
3. Initiative to increase resources to maximize the benefits of outdoor recreation	\$ 0	\$ 0	\$ 254	\$ 254
4. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 928	\$ 928
Subtotal Personnel	<u>\$ 1,032</u>	<u>\$ 0</u>	<u>\$ 1,595</u>	<u>\$ 2,627</u>
OPERATING				
1. To continue current program	\$ 1,156	\$ 0	\$ (520)	\$ 636
2. Increase of Federal Funds	\$ 0	\$ 500	\$ 0	\$ 500
3. Initiative to increase resources to maximize the benefits of outdoor recreation	\$ 0	\$ 0	\$ 168	\$ 168
4. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 115	\$ 115
Subtotal Operating	<u>\$ 1,156</u>	<u>\$ 500</u>	<u>\$ (237)</u>	<u>\$ 1,419</u>
FIXED ASSETS				
1. To continue current program	\$ 271	\$ 0	\$ 84	\$ 355
Subtotal Operating	<u>\$ 271</u>	<u>\$ 0</u>	<u>\$ 84</u>	<u>\$ 355</u>
GRANTS & SUBSIDIES				
1. Decrease in Federal Fund	\$ 0	\$ (3,000)	\$ 0	\$ (3,000)
Subtotal Grants & Subsidies	<u>\$ 0</u>	<u>\$ (3,000)</u>	<u>\$ 0</u>	<u>\$ (3,000)</u>
NONEXPENSE				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
BUDGETARY RESERVES				
1. Decrease in Federal Fund	\$ 0	\$ (10,750)	\$ 0	\$ (10,750)
Subtotal Budgetary Reserves	<u>\$ 0</u>	<u>\$ (10,750)</u>	<u>\$ 0</u>	<u>\$ (10,750)</u>
TOTAL	<u><u>\$ 2,459</u></u>	<u><u>\$ (13,250)</u></u>	<u><u>\$ 1,442</u></u>	<u><u>\$ (9,349)</u></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 other executive staff operations. It also supports our bureaus of Recreation and Conservation; Facilities, Design and Construction; 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, 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 and maintains agency-wide policies, supports new programming and planning initiatives, while working closely with the Governor's Office to advance DCNR's federal and state policy priorities that support our mission and practices. 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 infrastructure project design, project inspections, management of the construction of projects designed, contract administration, surveying, and other technical advice and consultation. Basically, operating as an in-house engineering outfit, FDC saves the Commonwealth costs through staff-delivered design and construction management expertise. In recent years, FDC has been particularly successful in achieving energy efficiency in the design and construction of state parks and forest facilities, including solar and geothermal projects delivery. DCNR currently has 17 LEED-certified buildings in the park and forest system, with more in various stages of design and construction.

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.

Through its Community Conservation Partnership Program (C2P2), DCNR awarded more than \$92M to support 335 projects in FY '22-'23, achieving the highest amount of grant funding allocated in over 10 years. An additional \$25M, through federal ARPA funding, enabled DCNR to reduce match requirements for small and distressed communities, while funding priority trail gaps and advancing park and recreation improvements and access for all.

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.

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, and groundwater. It conducts geologic studies and provides educational information to the public, such as information about water wells, geologic hazards, and seismic data on earthquakes. The bureau 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 and ongoing surveys of critical mineral potential. The bureau continues its geologic mapping program as well as the water well program and examination and assessment of landslide and sinkhole hazards. The bureau continues work on an authoritative statewide hydrography dataset that will provide a map of streams and surface water drainage, an essential tool for infrastructure planning, resource protection, and flood mitigation.

DCNR BUDGET REQUEST FOR FY 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-2 & E12-4

APPROPRIATION:
State Parks Operations

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 54,326	\$ 60,787	\$ 70,959
Federal Funds Total	9,500	16,300	8,300
Federal Sources Itemized			
<i>Nat'l Rec and Preservation, Statutory, and Contractual Aid</i>	0	8,000	0
<i>Port Security Grant Program</i>	1,200	0	0
<i>Mental Health Training</i>	150	150	150
<i>Coastal Zone Management Special Projects (EA)</i>	150	150	150
<i>Disaster Relief (EA)</i>	8,000	8,000	8,000
Other Funds Total	54,311	56,941	59,896
Other Sources Itemized			
<i>State Parks User Fees</i>	32,575	30,015	34,560
<i>Reimbursement for Services</i>	669	565	670
<i>Reimbursement for Outdoor Corp</i>	4,500	5,821	3,500
<i>Vehicle Sale</i>	67	40	65
<i>Oil & Gas Lease Fund State Park Operations transfer</i>	16,500	20,500	21,101
Total	\$ 118,137	\$ 134,028	\$ 139,155

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Parks Operations														
	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change												
PERSONNEL*																	
State Funds	\$ 41,381	\$ 44,696	\$ 53,354	\$ 8,658	19%												
Federal Funds	0	0	0	0	0%												
Other Funds	37,305	39,986	40,580	594	1%												
Total Personnel	\$ 78,686	\$ 84,682	\$ 93,934	\$ 9,252	11%												
OPERATING																	
State Funds	\$ 12,932	\$ 15,891	\$ 17,605	\$ 1,714	11%												
Federal Funds	2,300	2,300	1,300	(1,000)	-43%												
Other Funds	14,869	16,955	16,709	(246)	-1%												
Total Operating	\$ 30,101	\$ 35,146	\$ 35,614	\$ 468	1%												
FIXED ASSETS																	
State Funds	\$ 13	\$ 200	\$ 0	\$ (200)	-100%												
Federal Funds	7,200	14,000	7,000	(7,000)	-50%												
Other Funds	2,137	0	2,607	2,607	0%												
Total Fixed Assets	\$ 9,350	\$ 14,200	\$ 9,607	\$ (4,593)	-32%												
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	\$ 60,787	\$ 70,959	\$ 10,172	17%												
Federal Funds	9,500	16,300	8,300	(8,000)	-49%												
Other Funds	54,311	56,941	59,896	2,955	5%												
Total Funds	\$ 118,137	\$ 134,028	\$ 139,155	\$ 5,127	4%												
<div><div>* Complement</div><div><div></div><div>Governor's Budget</div></div><table><tr><td></td><td>12/31/2021</td><td>12/31/2022</td><td></td></tr><tr><td>Authorized</td><td>640</td><td>669</td><td>674</td></tr><tr><td>Filled</td><td>624</td><td>631</td><td></td></tr></table></div>							12/31/2021	12/31/2022		Authorized	640	669	674	Filled	624	631	
	12/31/2021	12/31/2022															
Authorized	640	669	674														
Filled	624	631															
LAPSES (\$ Amounts in Thousands)																	
			2020-2021	2021-2022	2022-2023 Estimated												
State Funds			\$ 0	\$ 0	\$ 0												
Budgetary Reserve			\$ 0	\$ 0	\$ 0												

APPROPRIATION:
State Parks Operations

EXPLANATION OF CHANGES: Budgeted 2023-24 vs. Available 2022-23
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 7,032	\$ 0	\$ 68	\$ 7,100
2. To replace nonrecurring benefits cost	\$ 1,626	\$ 0	\$ 0	\$ 1,626
3. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 526	\$ 526
Subtotal Personnel	\$ 8,658	\$ 0	\$ 594	\$ 9,252
OPERATING				
1. To continue current program	\$ 1,714	\$ 0	\$ (321)	\$ 1,393
2. Decrease in Federal Fund	\$ 0	\$ (1,000)	\$ 0	\$ (1,000)
3. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 75	\$ 75
Subtotal Operating	\$ 1,714	\$ (1,000)	\$ (246)	\$ 468
FIXED ASSETS				
1. To continue current program	\$ (200)	\$ 0	\$ 2,607	\$ 2,407
2. Decrease Federal authority	\$ 0	\$ (7,000)	\$ 0	\$ (7,000)
Subtotal Fixed Assets	\$ (200)	\$ (7,000)	\$ 2,607	\$ (4,593)
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>\$ 10,172</u>	<u>\$ (8,000)</u>	<u>\$ 2,955</u>	<u>\$ 5,127</u>

State Parks Operations

Program Narrative

The Bureau of State Parks manages 124 state parks, covering over 300,000 acres across the commonwealth, that serve an estimated 38 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 and cultural 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, 4,188 buildings including 131 concession structures, 128 water and 59 wastewater treatment systems, and a variety of recreational facilities, including 1,523 miles in trails, 6,398 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 a variety of 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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:

E12-2 & E12-4

APPROPRIATION:

State Forests Operations

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 43,187	\$ 44,431	\$ 47,741
Federal Funds Total	\$ 12,990	\$ 28,740	\$ 29,240
Federal Sources Itemized			
<i>Forest Fire Protection and Control</i>	2,750	3,000	3,000
<i>IIJA-ComWildfire Def</i>	0	400	400
<i>Forest Incentives and Agriculture Conservation</i>	50	0	0
<i>Forest Management and Processing</i>	4,000	5,600	4,100
<i>Aid to Volunteer Fire Companies</i>	1,500	1,750	1,750
<i>Natural Resource Conservation Service</i>	200	200	0
<i>National Fish and Wildlife Foundation</i>	1,000	11,500	11,500
<i>Wetland Protection Fund</i>	400	400	400
<i>EPA Chesapeake Bay Grant</i>	1,500	5,000	7,000
<i>USDA Good Neighbor Agreement</i>	500	500	800
<i>Cooperative Endangered Species</i>	40	40	40
<i>Agriculture and Food Research</i>	100	100	0
<i>Wetlands Program Development (EA)</i>	250	250	250
<i>Chesapeake Bay Program (EA)</i>	700	0	0
Other Funds Total	\$ 37,663	\$ 43,817	\$ 46,330
Other Sources Itemized			
<i>Timber Sales (A)</i>	10,056	16,750	18,800
<i>Forest Fire Extinction (A)</i>	5,863	1,100	1,100
<i>State Forests Services (A)</i>	633	1,075	1,070
<i>Sale of Vehicles - Forests (A)</i>	76	100	100
<i>Miscellaneous Tickets and Fines (A)</i>	10	42	25
<i>Oil & Gas Lease Fund GGO transfer</i>	16,500	20,500	21,235
<i>Forest Regeneration (R)</i>	4,500	4,000	4,000
<i>Forestry Research (R)</i>	25	250	0
Total	\$ 93,840	\$ 116,988	\$ 123,311

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: State Forests Operations														
	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change												
PERSONNEL*																	
State Funds	\$ 35,012	\$ 35,476	\$ 37,873	\$ 2,397	7%												
Federal Funds	490	480	1,577	1,097	229%												
Other Funds	26,926	29,407	31,330	1,923	7%												
Total Personnel	\$ 62,428	\$ 65,363	\$ 70,780	\$ 5,417	8%												
OPERATING																	
State Funds	\$ 7,953	\$ 6,388	\$ 7,311	\$ 923	14%												
Federal Funds	6,130	7,690	7,114	(576)	-7%												
Other Funds	10,117	14,354	15,000	646	5%												
Total Operating	\$ 24,200	\$ 28,432	\$ 29,425	\$ 993	3%												
FIXED ASSETS																	
State Funds	\$ 222	\$ 2,552	\$ 2,542	\$ (10)	0%												
Federal Funds	3,750	5,600	3,579	(2,021)	-36%												
Other Funds	605	56	0	(56)	-100%												
Total Fixed Assets	\$ 4,577	\$ 8,208	\$ 6,121	\$ (2,087)	-25%												
GRANT & SUBSIDY																	
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%												
Federal Funds	2,620	14,970	16,970	2,000	13%												
Other Funds	0	0	0	0	0%												
Total Grant & Subsidy	\$ 2,620	\$ 14,970	\$ 16,970	\$ 2,000	13%												
NONEXPENSE																	
State Funds	\$ 0	\$ 15	\$ 15	\$ 0	0%												
Federal Funds	0	0	0	0	0%												
Other Funds	15	0	0	0	0%												
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	43,187	44,431	47,741	\$ 3,310	7%												
Federal Funds	12,990	28,740	29,240	500	2%												
Other Funds	37,663	43,817	46,330	2,513	6%												
Total Funds	\$ 93,840	\$ 116,988	\$ 123,311	\$ 6,323	5%												
<div><div>* Complement</div><table><tr><td></td><td>12/31/2021</td><td>12/31/2022</td><td>Governor's Budget</td></tr><tr><td>Authorized</td><td>509</td><td>524</td><td>530</td></tr><tr><td>Filled</td><td>476</td><td>470</td><td></td></tr></table></div>							12/31/2021	12/31/2022	Governor's Budget	Authorized	509	524	530	Filled	476	470	
	12/31/2021	12/31/2022	Governor's Budget														
Authorized	509	524	530														
Filled	476	470															
LAPSES (\$ Amounts in Thousands)																	
			2020-2021	2021-2022	2022-2023 Estimated												
State Funds			\$ 0	\$ 0	\$ 0												
Budgetary Reserve			\$ 0	\$ 0	\$ 0												

APPROPRIATION: State Forests Operations
--

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 1,127	\$ 0	\$ 1,245	\$ 2,372
2. To replace nonrecurring benefits	\$ 1,270	\$ 0	\$ 0	\$ 1,270
3. Increase in Federal Funds	\$ 0	\$ 1,097	\$ 0	\$ 1,097
4. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 678	\$ 678
Subtotal Personnel	\$ 2,397	\$ 1,097	\$ 1,923	\$ 5,417
OPERATING				
1. To continue current program	\$ 923	\$ 0	\$ 589	\$ 1,512
2. Decrease in Federal Funds	\$ 0	\$ (576)	\$ 0	\$ (576)
3. Initiative to increase resources to support sustainable outdoor management, infrastructure updates, and safety.	\$ 0	\$ 0	\$ 57	\$ 57
Subtotal Operating	\$ 923	\$ (576)	\$ 646	\$ 993
FIXED ASSETS				
1. Decrease current program	\$ (10)	\$ 0	\$ (56)	\$ (66)
2. Decrease in Federal Funds	\$ 0	\$ (2,021)	\$ 0	\$ (2,021)
Subtotal Fixed Assets	\$ (10)	\$ (2,021)	\$ (56)	\$ (2,087)
GRANTS & SUBSIDY				
1. Increase in Federal Funds	\$ 0	\$ 2,000	\$ 0	\$ 2,000
Subtotal Nonexpense	\$ 0	\$ 2,000	\$ 0	\$ 2,000
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	\$ 3,310	\$ 500	\$ 2,513	\$ 6,323

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 working across state forest lands.

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). With 16.2 million acres of forestland, Pennsylvania has the most abundant hardwood forest in the United State and accounts for \$21.8 billion in direct and \$36 billion in indirect impacts on the state's economy. More than 60,000 Pennsylvanians (ten percent of the state's manufacturing workforce) are employed in the forest products industry.

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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Forest Pest Management

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 0	\$ 3,000	\$ 3,000
Federal Funds Total	3,000	3,000	3,000
Other Funds Total	0	825	825
Total	\$ 3,000	\$ 6,825	\$ 6,825

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change
PERSONNEL*					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	310	410	410	0	0%
Other Funds	0	0	0	0	0%
Total Personnel	\$ 310	\$ 410	\$ 410	\$ 0	0%
OPERATING					
State Funds	\$ 0	\$ 3,000	\$ 3,000	\$ 0	0%
Federal Funds	2,500	2,400	2,400	0	0%
Other Funds	0	825	825	0	0%
Total Operating	\$ 2,500	\$ 6,225	\$ 6,225	\$ 0	0%
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	\$ 3,000	\$ 3,000	\$ 0	0%
Federal Funds	3,000	3,000	3,000	0	0%
Other Funds	0	825	825	0	0%
Total Funds	\$ 3,000	\$ 6,825	\$ 6,825	\$ 0	0%

		APPROPRIATION: Forest Pest Management		
LAPSES (\$ Amounts in Thousands)		2020-2021	2021-2022	2022-2023 Estimated
State Funds		\$ 0	\$ 0	\$ 0
EXPLANATION OF CHANGES: Budgeted 2023-24 vs. Available 2022-23 (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Personnel	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
FIXED ASSETS				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 0	\$ 0	\$ 0	\$ 0

Forest Health Management

Program Narrative

The Division of Forest Health is responsible for protecting Pennsylvania's forests from insects, diseases, and other factors affecting forest health. Forest insects and diseases are serious threats and can have devastating impacts on the long-term health and sustainability to forests ranging from impacting a tree to widespread mortality across hundreds of acres. Non-native/exotic invasive species such as the spongy moth (*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 manage 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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Heritage and Other Parks

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 3,852	\$ 4,852	\$ 2,425
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 3,852	\$ 4,852	\$ 2,425

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 3,852	\$ 4,852	\$ 2,425	\$ (2,427)	-50%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 3,852	\$ 4,852	\$ 2,425	\$ (2,427)	-50%

LAPSES

	2019-2020	2020-2021	2021-2022 Estimated
<i>State Funds</i>	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Funding Reduction	\$ (2,427)	\$ 0	\$ 0	\$ (2,427)
TOTAL	\$ (2,427)	\$ 0	\$ 0	\$ (2,427)

Heritage Areas Program

Program Narrative

Pennsylvania has a rich natural, cultural, industrial, and agricultural heritage that has contributed to the growth and economic progress of the commonwealth and the nation. The Pennsylvania Heritage Areas Program was established to identify, protect, enhance, and promote Pennsylvania's unique historic, cultural, natural, recreational, and scenic landscape resources, as well as to stimulate community revitalization and economic development. Pennsylvania benefits from 12 state-designated Heritage Areas located throughout the commonwealth. Six of Pennsylvania's Heritage Areas are designated at the national level, more than any other state.

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. Heritage Area visitor spending contributes more than \$158 million in state and local tax revenue, supports 25,708 jobs, and generates \$798 million in labor income annually. Additionally, visiting and experiencing historic places and stories consistently ranks among Pennsylvanian's most popular outdoor recreation activities, according to Pennsylvania's Statewide Comprehensive Outdoor Recreation Plan (SCORP). 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.

Heritage areas are unique living landscapes that enable opportunities to explore historic Main Street communities, scenic byways, dark skies, indigenous cultures, and pure natural beauty. Heritage Areas often lead or support heritage-based outdoor recreation tourism development in their regions. The 2023 "Pennsylvania Trail of the Year", McKean County's *Mount Jewett to Kinzua Bridge* has consistently enjoyed support from the Lumber Heritage Region in the form of mini-grant funding which helped to develop trailside interpretative panels focused on local and railroading history, and a cultural art installation along the trail that tells the story of Mount Jewett's Swedish heritage.

Six Heritage Areas also manage state-designated water trails, blending contemporary outdoor recreation needs with natural and historic resource management and interpretation. In 2023, the North Branch of the Susquehanna River was designated as "Trail of the Year". As the manager of the North Branch Water Trail, the Endless Mountains Heritage Region's work to protect and promote the historic and natural aspects of the river and its growing recreational use as a premier water trail has been rightfully spotlighted and will be continued to be highlighted by events all throughout the year. This includes a river sojourn that will take paddlers past one of Pennsylvania's newest State Parks at Vosburg Neck in Wyoming County.

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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Annual Fixed Charges - Flood Lands

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 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

	2021-2022 Actual	2022-2023 Available	2023-2024 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

	2020-2021	2021-2022	2022-2023 Estimated
State Funds	\$ 10	\$ 11	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23

	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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Annual Fixed Charges - Project 70

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 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

	2021-2022 Actual	2022-2023 Available	2023-2024 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

	2020-2021	2021-2022	2022-2023 Estimated
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23

	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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Annual Fixed Charges - Forest Lands

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 7,851	\$ 7,932	\$ 7,962
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 7,851	\$ 7,932	\$ 7,962

DETAIL BY MAJOR OBJECT

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 7,851	\$ 7,932	\$ 7,962	\$ 30	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 7,851	\$ 7,932	\$ 7,962	\$ 30	0%

LAPSES

	2020-2021	2021-2022	2022-2023 Estimated
State Funds	\$ 58	\$ 92	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Increase to continue current program	\$ 30	\$ 0	\$ 0	\$ 30

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 2023-2024

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:
E12-3

APPROPRIATION:
Annual Fixed Charges - Parks Lands

SUMMARY FINANCIAL DATA

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
State Funds	\$ 430	\$ 430	\$ 415
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 430	\$ 430	\$ 415

DETAIL BY MAJOR OBJECT

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 430	\$ 430	\$ 415	\$ (15)	-3%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 430	\$ 430	\$ 415	\$ (15)	-3%

LAPSES

	2020-2021	2021-2022	2022-2023 Estimated
State Funds	\$ 106	\$ 103	\$ 0

EXPLANATION OF CHANGES: Budgeted 2023-24 versus Available 2022-23

	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Funding Reduction	\$ (15)	\$ 0	\$ 0	\$ (15)

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)

	2021-2022 Actual	2022-2023 Available	2023-2024 Budget
General Government			
Parks and Forests Infrastructure Projects	\$ 900	\$ 900	\$ 900
(F) COVID-SFR State Parks and Outdoor Recreation Program	100,000	0	0
Subtotal	100,900	900	900
(R) ATV Management	\$ 7,000	\$ 6,617	\$ 4,000
(R) Snowmobile Management	1,000	757	750
Subtotal	8,000	7,374	4,750
Keystone Tree Account	\$ 111	\$ 200	\$ 200
(F) COVID-SFR Keystone Tree Account	0	8,800	0
Subtotal	\$ 111	\$ 9,000	\$ 200
<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)	9,305	9,634	9,391
MOTOR LICENSE FUND TOTAL	\$ 16,305	\$ 16,634	\$ 16,391
<u>OTHER FUNDS:</u>			
ENVIRONMENTAL EDUCATION FUND:			
General Operations (EA)	\$ 583	\$ 150	\$ 207
ENVIRONMENTAL STEWARDSHIP FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 13,287	\$ 14,798 ^a	\$ 15,233
Community Conservation Grants (EA)	7,793	7,454	7,674
Natural Diversity Conservation Grants (EA)	325	325	325
ENVIRONMENTAL STEWARDSHIP FUND TOTAL	\$ 21,405	\$ 22,577	\$ 23,232
KEYSTONE RECREATION PARK AND CONSERVATION FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 47,467	\$ 38,064 ^b	\$ 33,272
Grants for Local Recreation (EA)	39,556	31,720 ^c	27,727
Grants to Land Trusts (EA)	15,822	12,688 ^d	11,091
KEYSTONE RECREATION PARK, AND CONSERVATION FUND TOTAL	\$ 102,845	\$ 82,472	\$ 72,090
OIL AND GAS LEASE FUND:			
General Government Operations	\$ 14,790 ^e	\$ 14,790 ^e	\$ 16,255 ^e
State Parks Operations	16,500 ^e	20,500 ^e	21,101 ^e
State Forests Operations	16,500 ^e	20,500 ^e	21,235 ^e
StParks/ForestInfrast	0	56,000	112,000
Transfer to Marcellus Legacy Fund (EA)	15,000	15,000	15,000
OIL AND GAS LEASE FUND TOTAL	\$ 62,790	\$ 126,790	\$ 185,591
STATE GAMING FUND:			
Payment in Lieu of Taxes	\$ 5,340	\$ 5,373	\$ 5,393
WILD RESOURCE CONSERVATION FUND:			
General Operations	\$ 132	\$ 132	\$ 132

^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.

^e Amounts transferred to General Government Operations, State Parks Operations and Forestry Operations are included in their respective appropriation pages.

Conservation and Natural Resources

Program Measures:

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	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.....	3,687	15,198	2,324	6,946	7,907	9,925	5,300
Number of miles of trail improved/constructed in communities, state parks, and state forests	129	160 *	129	114	220	235	307
Total community grant funding (in millions).....	\$ 42.3	\$ 48	\$ 52.5	\$ 50.9	\$ 66.6	\$ 92.5	\$ 78.0
Promote responsible stewardship of the Commonwealth's natural resources.							
Number of youth trained and employed through the Pennsylvania Outdoor Corps	213	465 *	711	772	899	1,065	1,271
Enhance the stewardship and management of state parks and forests, operating effectively and efficiently.							
Annual state park visits (in millions).....	38.8	37.4	40.7	46.6	39.4	39.0	39.2
Green energy savings.....	\$ 1,458	\$ 15,722	\$ 47,682 *	\$ 373,207 *	\$ 389,717	\$ 998,472	\$ 1,270,705

* Actual year measure data has been corrected.