



pennsylvania

DEPARTMENT OF CONSERVATION
AND NATURAL RESOURCES



2024-25

Legislative Budget Hearings

Table of Contents

FY 2024-2025 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 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 (DCNR) is to conserve and sustain Pennsylvania's natural resources for present and future generations' use and enjoyment.

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
2024-25 Governor's Executive Budget

	Actual	Available	Budget	Change	Percent
	2022-23	2023-24	2024-25	Budgeted	Change
				Vs Available	
GENERAL FUND					
General Government Operations	\$ 29,465	\$ 29,465	\$ 37,740	\$ 8,275	28%
State Parks Operations	60,787	60,787	80,244	\$ 19,457	32%
State Forest Operations	44,431	44,431	59,448	\$ 15,017	34%
Forest Pest Management	3,000	3,000	4,500	\$ 1,500	50%
Parks and Forests Infrastructure Projects	900	900	900	-	0%
Total - GENERAL GOVERNMENT	<u>\$ 138,583</u>	<u>\$ 138,583</u>	<u>\$ 182,832</u>	<u>\$ 44,249</u>	<u>32%</u>
GRANTS & SUBSIDIES					
Heritage and Other Parks	\$ 4,852	\$ 5,000	\$ 5,000	\$ -	0%
Annual Fixed Charges - Flood Lands	70	70	70	\$ -	0%
Annual Fixed Charges - Project 70	88	88	88	\$ -	0%
Annual Fixed Charges - Forest Lands	7,932	7,962	7,962	\$ -	0%
Annual Fixed Charges - Park Lands	430	415	415	-	0%
Total - GRANTS & SUBSIDIES	<u>\$ 13,372</u>	<u>\$ 13,535</u>	<u>\$ 13,535</u>	<u>\$ -</u>	<u>0%</u>
GENERAL FUND TOTAL (State Funds)	\$ 151,955	\$ 152,118	\$ 196,367	\$ 44,249	29%

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10399
General Government Operations

SUMMARY FINANCIAL DATA

	2022-23 <u>Actual</u>	2023-24 <u>Available</u>	2024-25 <u>Budget</u>
State Funds	\$ 29,465	\$ 29,465	\$ 37,740
Federal Funds Total	55,850	61,300	61,600
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	24,500	24,500
<i>Chesapeake Bay Gateway Network</i>	600	600	600
<i>Topographic & Geologic Survey Grants</i>	1,300	3,500	3,500
<i>US Endowment Healthy Watershed</i>	200	200	200
<i>Federal Sentinel Landscape Program</i>	0	0	300
<i>National Scenic Historic Trails</i>	3,000	0	0
<i>PA Recreation Trails (EA)</i>	8,500	8,500	8,500
<i>COVID-Pennsylvania Wilds Regional Challenge (EA)</i>	10,500	0	0
<i>COVID-Travel, Tourism, and Recreation (EA)</i>	250	0	0
Other Funds Total	5,285	9,990	9,239
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>	136	134	38
<i>Internet Record Imaging System</i>	70	70	120
<i>Water Well Drillers</i>	28	30	30
<i>Oil & Gas Lease Fund GGO transfer</i>	5,051	9,756	9,051
Total	\$ 90,600	\$ 100,755	\$ 108,579

a Not included to avoid double counting: 2022-23 Actual is \$3,962,000.

b Not included to avoid double counting: 2022-23 Actual is \$447,000.

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: General Government Operations				10399
	2022-23 Actual	2023-24 Available	2024-25 Budget	Change Budgeted Vs Available	Percent Change	
PERSONNEL*						
State Funds	\$ 13,629	\$ 12,595	\$ 19,178	\$ 6,583	52%	
Federal Funds	368	671	661	(10)	-1%	
Other Funds	3,551	8,452	3,701	(4,751)	-56%	
Total Personnel	\$ 17,548	\$ 21,718	\$ 23,540	\$ 1,822	8%	
OPERATING						
State Funds	\$ 15,823	\$ 16,565	\$ 18,261	\$ 1,696	10%	
Federal Funds	2,190	4,201	4,501	300	7%	
Other Funds	1,734	1,454	5,454	4,000	275%	
Total Operating	\$ 19,747	\$ 22,220	\$ 28,216	\$ 5,996	27%	
FIXED ASSETS						
State Funds	\$ 13	\$ 305	\$ 301	\$ (4)	-1%	
Federal Funds	15,763	27,231	27,231	0	0%	
Other Funds	0	84	84	0	0%	
Total Fixed Assets	\$ 15,776	\$ 27,620	\$ 27,616	\$ (4)	0%	
GRANT & SUBSIDY						
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%	
Federal Funds	25,004	24,906	24,916	10	0%	
Other Funds	0	0	0	0	0%	
Total Grant & Subsidy	\$ 25,004	\$ 24,906	\$ 24,916	\$ 10	0%	
NONEXPENSE						
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%	
Federal Funds	1,025	3,291	3,291	0	0%	
Other Funds	0	0	0	0	0%	
Total Nonexpense	\$ 1,025	\$ 3,291	\$ 3,291	\$ 0	0%	
BUDGETARY RESERVE						
State Funds		\$ 0	\$ 0	\$ 0	0%	
Federal Funds	11,500	1,000	1,000	0	0%	
Other Funds	0	0	0	0	0%	
Total Budgetary Reserve	\$ 11,500	\$ 1,000	\$ 1,000	\$ 0	0%	
TOTAL FUNDS						
State Funds	\$ 29,465	\$ 29,465	\$ 37,740	\$ 8,275	28%	
Federal Funds	55,850	61,300	61,600	300	0%	
Other Funds	5,285	9,990	9,239	(751)	-8%	
Total Funds	\$ 90,600	\$ 100,755	\$ 108,579	\$ 7,824	8%	

* Complement			
	12/31/2022	12/31/2023	Governor's Budget
Authorized	166	177	182
Filled	152	159	

General Government Operations**LAPSES**

(\$ Amounts in Thousands)

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-2024

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
PERSONNEL				
1. To continue current program	\$ 6,001			\$ 6,001
2. Decrease in Federal Funds	\$ 0	\$ (10)	\$ 0	\$ (10)
3. Decrease Admin Transfer	\$ 0	\$ 0	\$ (4,751)	\$ (4,751)
4. Initiative for Trail System improvements	\$ 582	\$ 0	\$ 0	\$ 582
Subtotal Personnel	<u>\$ 6,583</u>	<u>\$ (10)</u>	<u>\$ (4,751)</u>	<u>\$ 1,822</u>
OPERATING				
1. To continue current program	\$ (391)	\$ 0	\$ 4,000	\$ 3,609
2. Increase of Federal Funds	\$ 0	\$ 300	\$ 0	\$ 300
3. Initiative to for Trail System Improvements	\$ 87	\$ 0	\$ 0	\$ 87
4. Initiative to support IT Modernization	\$ 2,000	\$ 0	\$ 0	\$ 2,000
Subtotal Operating	<u>\$ 1,696</u>	<u>\$ 300</u>	<u>\$ 4,000</u>	<u>\$ 5,996</u>
FIXED ASSETS				
1. Decrease in State Funds	\$ (4)	\$ 0	\$ 0	\$ (4)
Subtotal Operating	<u>\$ (4)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (4)</u>
GRANTS & SUBSIDIES				
1. Increase in Federal Fund	\$ 0	\$ 10	\$ 0	\$ 10
Subtotal Grants & Subsidies	<u>\$ 0</u>	<u>\$ 10</u>	<u>\$ 0</u>	<u>\$ 10</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	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 8,275</u></u>	<u><u>\$ 300</u></u>	<u><u>\$ (751)</u></u>	<u><u>\$ 7,824</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 bureau staff. The bureau is guided by the Statewide Comprehensive Outdoor Recreation Plan, which helps 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 awards approximately \$50-\$60 million annually. 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
- Ensuring grant equity and providing access for all
- 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
- Projects that support statewide organizations, large landscapes and heritage areas through education, training, public outreach and special purpose planning initiatives

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, land use planners, academia, and private citizens. The bureau conducts field and laboratory study and collects data on natural resources such as groundwater, natural gas, coal, and aggregates and construction materials. Results are made publicly available in maps, reports, and databases. The bureau provides educational information to the public, such as information about water wells, geologic hazards, and seismic data on earthquakes. 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 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10395
State Parks Operations

SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 60,787	\$ 60,787	\$ 80,244
Federal Funds Total	16,300	10,100	9,350
Federal Sources Itemized			
<i>Nat'l Rec and Preservation, Statutory, and Contractual Aid</i>	8,000	0	0
<i>Mental Health Training</i>	150	150	150
<i>Federal Lands Access</i>	0	400	400
<i>PA Parks and Forest Foundation</i>	0	650	650
<i>Spring Garden dam Removal</i>	0	750	0
<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	55,065	69,702	63,630
Other Sources Itemized			
<i>State Parks User Fees (A)</i>	30,185	33,259	33,500
<i>Reimbursement for Services (A)</i>	652	670	588
<i>Reimbursement for Outdoor Corp</i>	3,500	3,500	9,000
<i>Vehicle Sale (A)</i>	83	65	42
<i>Oil & Gas Lease Fund State Park Operations transfer</i>	20,500	32,169	20,500
<i>State Park Resource Restoration (R)</i>	145	39	0
Total	\$ 132,152	\$ 140,589	\$ 153,224

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: State Parks Operations			10395																
	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>	Change Budgeted Vs Available	Percent Change																
PERSONNEL*																					
State Funds	\$ 44,696	\$ 43,182	\$ 68,410	\$ 25,228	58%																
Federal Funds	0	0	0	0	0%																
Other Funds	39,636	50,347	31,896	(18,451)	-37%																
Total Personnel	<u>\$ 84,332</u>	<u>\$ 93,529</u>	<u>\$ 100,306</u>	<u>\$ 6,777</u>	<u>7%</u>																
OPERATING																					
State Funds	\$ 15,746	\$ 17,419	\$ 11,833	\$ (5,586)	-32%																
Federal Funds	2,300	3,100	2,350	\$ (750)	-24%																
Other Funds	14,847	16,709	29,127	12,418	74%																
Total Operating	<u>\$ 32,893</u>	<u>\$ 37,228</u>	<u>\$ 43,310</u>	<u>\$ 6,082</u>	<u>16%</u>																
FIXED ASSETS																					
State Funds	\$ 216	\$ 160	\$ 1	\$ (159)	-99%																
Federal Funds	14,000	\$ 7,000	7,000	0	0%																
Other Funds	437	2,607	2,607	0	0%																
Total Fixed Assets	<u>\$ 14,653</u>	<u>\$ 9,767</u>	<u>\$ 9,608</u>	<u>\$ (159)</u>	<u>-2%</u>																
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0%</u>																
NONEXPENSE																					
State Funds	\$ 129	\$ 26	\$ 0	\$ (26)	-100%																
Federal Funds	0	0	0	0	0%																
Other Funds	145	39	0	(39)	-100%																
Total Nonexpense	<u>\$ 274</u>	<u>\$ 65</u>	<u>\$ 0</u>	<u>\$ (65)</u>	<u>-100%</u>																
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0%</u>																
TOTAL FUNDS																					
State Funds	\$ 60,787	\$ 60,787	\$ 80,244	\$ 19,457	32%																
Federal Funds	16,300	10,100	9,350	(750)	-7%																
Other Funds	55,065	69,702	63,630	(6,072)	-9%																
Total Funds	<u>\$ 132,152</u>	<u>\$ 140,589</u>	<u>\$ 153,224</u>	<u>\$ 12,635</u>	<u>9%</u>																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><i>* Complement</i></td> <td style="width: 20%;"></td> <td style="width: 20%;"></td> <td style="width: 40%;"></td> </tr> <tr> <td></td> <td style="text-align: center;">12/31/2022</td> <td style="text-align: center;">12/31/2023</td> <td style="text-align: center;">Governor's Budget</td> </tr> <tr> <td>Authorized</td> <td style="text-align: center;">669</td> <td style="text-align: center;">679</td> <td style="text-align: center;">690</td> </tr> <tr> <td>Filled</td> <td style="text-align: center;">634</td> <td style="text-align: center;">675</td> <td></td> </tr> </table>						<i>* Complement</i>					12/31/2022	12/31/2023	Governor's Budget	Authorized	669	679	690	Filled	634	675	
<i>* Complement</i>																					
	12/31/2022	12/31/2023	Governor's Budget																		
Authorized	669	679	690																		
Filled	634	675																			
LAPSES																					
(\$ Amounts in Thousands)																					
			<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025 Estimated</u>																
State Funds			\$ 0	\$ 0	\$ 0																
Budgetary Reserve			\$ 0	\$ 0	\$ 0																

APPROPRIATION:
State Parks Operations

10395

EXPLANATION OF CHANGES: Budgeted 2024-25 vs. Available 2023-24
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 24,754	\$ 0	\$ 0	\$ 24,754
2. Decrease in Revenue	\$ 0	\$ 0	\$ (19,033)	\$ (19,033)
3. Initiative to increase resources to support Trail Systems and PA Outdoor Corp	\$ 474	\$ 0	\$ 582	\$ 1,056
Subtotal Personnel	<u>\$ 25,228</u>	<u>\$ 0</u>	<u>\$ (18,451)</u>	<u>\$ 6,777</u>
OPERATING				
1. To continue current program	\$ 0	\$ 0	\$ 8,000	\$ 8,000
2. Decrease in Federal Fund	\$ 0	\$ (750)	\$ 0	\$ (750)
3. Decrease in State Funds	\$ (7,042)	\$ 0	\$ 0	\$ (7,042)
4. Initiative to increase resources to support Trail Systems and PA Outdoor Corp	\$ 1,456	\$ 0	\$ 4,418	\$ 5,874
Subtotal Operating	<u>\$ (5,586)</u>	<u>\$ (750)</u>	<u>\$ 12,418</u>	<u>\$ 6,082</u>
FIXED ASSETS				
1. Decrease in State Funds	\$ (159)	\$ 0	\$ 0	\$ (159)
2. Decrease Federal authority	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	<u>\$ (159)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (159)</u>
GRANTS & SUBSIDIES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
NONEXPENSE				
1. Decrease to settlement	\$ (26)	\$ 0	\$ (39)	\$ (65)
Subtotal Nonexpense	<u>\$ (26)</u>	<u>\$ 0</u>	<u>\$ (39)</u>	<u>\$ (65)</u>
BUDGETARY RESERVES				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 19,457</u></u>	<u><u>\$ (750)</u></u>	<u><u>\$ (6,072)</u></u>	<u><u>\$ 12,635</u></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, 1,180 miles of roadway, 336 vehicle bridges, 131 pedestrian bridges, 4,188 buildings including 131 concession structures, 157 water and 68 wastewater treatment systems, and a variety of recreational facilities, including 1,680 miles in trails, 6,469 campsites, 450 other roofed accommodations, including cabins, cottages, lodges and inns, 15 swimming pools, four ski areas, 12 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 2024-2025

(\$ Amount in Thousands)

Page # of Governor's Executive Budget: E12-2, E12-3 & E12-4

APPROPRIATION: State Forests Operations	10394
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SUMMARY FINANCIAL DATA

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 44,431	\$ 44,431	\$ 59,448
Federal Funds Total	\$ 28,740	\$ 91,740	\$ 69,390
Federal Sources Itemized			
<i>Forest Fire Protection and Control</i>	3,000	4,000	5,000
<i>I/JA-ComWildfire Def</i>	400	400	900
<i>Forest Management and Processing</i>	5,600	55,600	40,000
<i>Aid to Volunteer Fire Companies</i>	1,750	1,750	2,000
<i>Natural Resource Conservation Service</i>	200	0	0
<i>National Fish and Wildlife Foundation</i>	11,500	16,500	10,000
<i>Wetland Protection Fund</i>	400	400	400
<i>EPA Chesapeake Bay Grant</i>	5,000	12,000	10,000
<i>USDA Good Neighbor Agreement</i>	500	800	800
<i>Cooperative Endangered Species</i>	40	40	40
<i>Agriculture and Food Research</i>	100	0	0
<i>Wetlands Program Development (EA)</i>	250	250	250
Other Funds Total	\$ 43,550	\$ 51,853	\$ 47,725
Other Sources Itemized			
<i>Timber Sales (A)</i>	17,471	20,316	19,000
<i>Forest Fire Extinction (A)</i>	750	1,100	3,000
<i>State Forests Services (A)</i>	687	1,070	690
<i>Sale of Vehicles - Forests (A)</i>	88	100	60
<i>Miscellaneous Tickets and Fines (A)</i>	54	25	25
<i>Oil & Gas Lease Fund GGO transfer</i>	20,500	25,233	20,500
<i>Forest Regeneration (R)</i>	4,000	4,000	4,200
<i>Forestry Research (R)</i>	0	9	250
Total	\$ 116,721	\$ 188,024	\$ 176,563

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: State Forests Operations			10394																
	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted Vs Available	Percent Change																
PERSONNEL*																					
State Funds	\$ 35,476	\$ 34,563	\$ 47,246	\$ 12,683	37%																
Federal Funds	484	2,288	2,440	152	7%																
Other Funds	29,427	36,867	29,275	(7,592)	-21%																
Total Personnel	\$ 65,387	\$ 73,718	\$ 78,961	\$ 5,243	7%																
OPERATING																					
State Funds	\$ 6,363	\$ 7,294	\$ 9,655	\$ 2,361	32%																
Federal Funds	7,686	15,431	13,044	(2,387)	-15%																
Other Funds	12,460	13,856	18,450	4,594	33%																
Total Operating	\$ 26,509	\$ 36,581	\$ 41,149	\$ 4,568	12%																
FIXED ASSETS																					
State Funds	\$ 2,577	\$ 2,559	\$ 2,532	\$ (27)	-1%																
Federal Funds	5,600	48,462	35,343	(13,119)	-27%																
Other Funds	1,663	1,130	0	(1,130)	-100%																
Total Fixed Assets	\$ 9,840	\$ 52,151	\$ 37,875	\$ (14,276)	-27%																
GRANT & SUBSIDY																					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%																
Federal Funds	14,970	25,559	18,563	(6,996)	-27%																
Other Funds	0	0	0	0	0%																
Total Grant & Subsidy	\$ 14,970	\$ 25,559	\$ 18,563	\$ (6,996)	-27%																
NONEXPENSE																					
State Funds	\$ 15	\$ 15	\$ 15	\$ 0	0%																
Federal Funds	0	0	0	0	0%																
Other Funds	0	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	44,431	44,431	59,448	\$ 15,017	34%																
Federal Funds	28,740	91,740	69,390	(22,350)	-24%																
Other Funds	43,550	51,853	47,725	(4,128)	-8%																
Total Funds	\$ 116,721	\$ 188,024	\$ 176,563	\$ (11,461)	-6%																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: left;"><i>* Complement</i></td> <td></td> <td style="text-align: center;">Governor's Budget</td> </tr> <tr> <td></td> <td style="text-align: center;">12/31/2022</td> <td style="text-align: center;">12/31/2023</td> <td></td> </tr> <tr> <td><i>Authorized</i></td> <td style="text-align: center;">524</td> <td style="text-align: center;">530</td> <td style="text-align: center;">552</td> </tr> <tr> <td><i>Filled</i></td> <td style="text-align: center;">472</td> <td style="text-align: center;">501</td> <td></td> </tr> </table>						<i>* Complement</i>			Governor's Budget		12/31/2022	12/31/2023		<i>Authorized</i>	524	530	552	<i>Filled</i>	472	501	
<i>* Complement</i>			Governor's Budget																		
	12/31/2022	12/31/2023																			
<i>Authorized</i>	524	530	552																		
<i>Filled</i>	472	501																			
LAPSES (\$ Amounts in Thousands)																					
			2021-2022	2022-2023	2023-2024 Estimated																
State Funds			\$ 0	\$ 0	\$ 0																
Budgetary Reserve			\$ 0	\$ 0	\$ 0																

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. To continue current program	\$ 10,792	\$ 0	\$ 0	\$ 10,792
2. To replace nonrecurring benefits	\$ 0	\$ 0	\$ 0	\$ 0
3. Increase in Federal Funds	\$ 0	\$ 152	\$ 0	\$ 152
4. To reflect change in other revenues	\$ 0	\$ 0	\$ (7,592)	\$ (7,592)
5. Initiative for Trail System Improvements	\$ 1,891	\$ 0	\$ 0	\$ 1,891
Subtotal Personnel	<u>\$ 12,683</u>	<u>\$ 152</u>	<u>\$ (7,592)</u>	<u>\$ 5,243</u>
OPERATING				
1. To continue current program	\$ (1,655)	\$ 0	\$ 4,594	\$ 2,939
2. Decrease in Federal Funds	\$ 0	\$ (2,387)	\$ 0	\$ (2,387)
3. Initiative for Trail System Improvements	\$ 4,016	\$ 0	\$ 0	\$ 4,016
Subtotal Operating	<u>\$ 2,361</u>	<u>\$ (2,387)</u>	<u>\$ 4,594</u>	<u>\$ 4,568</u>
FIXED ASSETS				
1. Decrease current program	\$ (27)	\$ 0	\$ (1,130)	\$ (1,157)
2. Decrease in Federal Funds	\$ 0	\$ (13,119)	\$ 0	\$ (13,119)
Subtotal Fixed Assets	<u>\$ (27)</u>	<u>\$ (13,119)</u>	<u>\$ (1,130)</u>	<u>\$ (14,276)</u>
GRANTS & SUBSIDY				
1. Decrease in Federal Funds	\$ 0	\$ (6,996)	\$ 0	\$ (6,996)
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ (6,996)</u>	<u>\$ 0</u>	<u>\$ (6,996)</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. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 15,017</u></u>	<u><u>\$ (22,350)</u></u>	<u><u>\$ (4,128)</u></u>	<u><u>\$ (11,461)</u></u>

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 spongey moth, emerald ash borer and many other insects and 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. The bureau also manages infestations of invasive plant species on state forest land, which are one of the main drivers of biodiversity loss.

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, Urban and Community Forestry, 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 more than 100 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 585,000 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.

Provides Forest Recreation

Citizens utilize Pennsylvania's state forest system for a variety of recreational activities, including scenic driving, hiking, mountain and gravel roads biking, 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. 2023 was the first full year of the Bureau of Forestry's online camping reservation system, with 14,992 reservations logged. The Bureau also manages the 374-mile Northcentral Regional ATV Connector, a pilot program mandated by the fiscal code.

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

Page # of Governor's Executive Budget: E12-3	APPROPRIATION Forest Pest Management	10397
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SUMMARY FINANCIAL DATA			
	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 3,000	\$ 3,000	\$ 4,500
Federal Funds Total	3,000	4,500	6,715
Other Funds Total			
Total	<u>\$ 6,000</u>	<u>\$ 7,500</u>	<u>\$ 11,215</u>

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)					
	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
PERSONNEL*					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	\$ 410	\$ 615	\$ 917	\$ 302	49%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Personnel	<u>\$ 410</u>	<u>\$ 615</u>	<u>\$ 917</u>	<u>\$ 302</u>	<u>49%</u>
OPERATING					
<i>State Funds</i>	\$ 3,000	\$ 3,000	\$ 4,500	\$ 1,500	50%
<i>Federal Funds</i>	\$ 2,400	\$ 3,600	\$ 5,372	\$ 1,772	49%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Operating	<u>\$ 5,400</u>	<u>\$ 6,600</u>	<u>\$ 9,872</u>	<u>\$ 3,272</u>	<u>50%</u>
FIXED ASSETS					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	\$ 40	\$ 60	\$ 90	\$ 30	50%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Fixed Assets	<u>\$ 40</u>	<u>\$ 60</u>	<u>\$ 90</u>	<u>\$ 30</u>	<u>50%</u>
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	\$ 150	\$ 225	\$ 336	\$ 111	49%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Grant & Subsidy	<u>\$ 150</u>	<u>\$ 225</u>	<u>\$ 336</u>	<u>\$ 111</u>	<u>49%</u>
NONEXPENSE					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Nonexpense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0%</u>
BUDGETARY RESERVE					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Budgetary Reserve	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0%</u>
TOTAL FUNDS					
<i>State Funds</i>	\$ 3,000	\$ 3,000	\$ 4,500	\$ 1,500	50%
<i>Federal Funds</i>	\$ 3,000	\$ 4,500	\$ 6,715	\$ 2,215	49%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Funds	<u>\$ 6,000</u>	<u>\$ 7,500</u>	<u>\$ 11,215</u>	<u>\$ 3,715</u>	<u>50%</u>

		APPROPRIATION		10397
		Forest Pest Management		
LAPSES		2021-2022	2022-2023	2023-2024
(\$ Amounts in Thousands)				Estimated
State Funds		\$ 0	\$ 0	\$ 0
EXPLANATION OF CHANGES: Budgeted 2024-25 vs. Available 2023-24				
(\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
PERSONNEL				
1. Increase in Federal Funds	\$ 0	\$ 302	\$ 0	\$ 302
Subtotal Personnel	\$ 0	\$ 302	\$ 0	\$ 302
OPERATING				
1. Increase due to rising costs in spraying services, increased acreage and necessity of supporting one of the largest spongy moth programs in the US.	\$ 1,500	\$ 0	\$ 0	\$ 1,500
2. Increase in Federal Funds	\$ 0	\$ 1,772	\$ 0	\$ 1,772
Subtotal Operating	\$ 1,500	\$ 1,772	\$ 0	\$ 3,272
FIXED ASSETS				
1. Increase in Federal Funds	\$ 0	\$ 30	\$ 0	\$ 30
Subtotal Fixed Assets	\$ 0	\$ 30	\$ 0	\$ 30
GRANTS & SUBSIDIES				
1. Increase in Federal Funds	\$ 0	\$ 111	\$ 0	\$ 111
Subtotal Grants & Subsidies	\$ 0	\$ 111	\$ 0	\$ 111
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>\$ 1,500</u>	<u>\$ 2,215</u>	<u>\$ 0</u>	<u>\$ 3,715</u>

Forest Health Management

Program Narrative

The Division of Forest Health is responsible for protecting Pennsylvania's forests from insects, diseases, invasive plants, and other factors affecting forest health. Forest insects, diseases, and invasive plants are serious threats and can have devastating impacts on the long-term health and sustainability of our native forests ranging from impacting a single tree to widespread forest mortality across hundreds of acres, as well as inhibiting or preventing native tree and plant regeneration. Non-native/exotic invasive species such as the spongy moth (*Lymantria dispar*), hemlock woolly adelgid, elongate hemlock scale, emerald ash borer, beech leaf disease, Asian longhorned beetle, mile-a-minute weed, and barberry are continuing threats to Pennsylvania's forested ecosystems. The division provides technical support to communities and forest land managers with identification, monitoring, control, and education on current forest health threats. The division also oversees forest health monitoring, suppression, and control on DCNR-owned lands. This appropriation provides for the surveillance and control of *L. dispar*, hemlock woolly adelgid, and other insects, diseases, and invasive plants affecting Pennsylvania's woodlands.

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

Page # of Governor's Executive Budget: E12-3	APPROPRIATION Heritage Parks	10396
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SUMMARY FINANCIAL DATA	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
State Funds	\$ 4,852	\$ 5,000	\$ 5,000
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 4,852	\$ 5,000	\$ 5,000

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	2022-2023 Actual	2023-2024 Available	2024-2025 Budget	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 4,410	\$ 5,000	\$ 5,000	\$ 0	0%
<i>Federal Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Other Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
BUDGETARY RESERVE					
<i>State Funds</i>	\$ 442	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Budgetary Reserve	\$ 442	\$ 0	\$ 0	\$ 0	0%
Total Funds	\$ 4,852	\$ 5,000	\$ 5,000	\$ 0	0%

LAPSES	2022-2023	2023-2024	2024-2025 Estimated
<i>State Funds</i>	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24				
	State \$	Federal \$	Other \$	Total \$
GRANT & SUBSIDY				
1. Increase in Grants & Subsidy	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETARY RESERVES				
1. Decrease in Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0

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. This year, 2024, marks the 35th anniversary of the Program's establishment, which aimed 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. Today, there are 12 unique state-designated Heritage Areas located in 57 of the Commonwealth's 67 counties, including six Heritage Areas also designated at the national level: more than any other state. The Program has prompted partnerships across public, private, and nonprofit lines, creating projects that foster and encourage unique place-based economic and community development and tourism opportunities.

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 revitalization, heritage tourism and conservation, recreational development, 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).

Heritage Areas are unique living landscapes that provide opportunities for people to explore historic communities, scenic byways, dark skies, indigenous cultures, and pure natural beauty. Heritage Areas often lead or support 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 and a cultural art installation which tells the story of Mount Jewett's Swedish heritage. Additionally, the Delaware and Lehigh National Heritage Corridor spearheads the development of the 165-mile long D&L Trail, a recreational and heritage resource connecting people to industrial heritage, health & wellness, and nature. When fully completed, it will be the longest contiguous trail in Pennsylvania.

Six Heritage Areas also manage state-designated water trails, blending contemporary outdoor recreation needs with natural and historic resource management. In 2023, the North Branch of the Susquehanna River was designated as "River 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 recreational use as a premier water trail was celebrated. The celebration included popular events such as the annual river sojourn which took 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:
<https://www.dcnr.pa.gov/Communities/HeritageAreas/Pages/default.aspx>

Pennsylvania's 12 Heritage Areas

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

*These Heritage Areas hold both state and national designation

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10675
Annual Fixed Charges - Flood Lands

SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
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	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>	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	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
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.

This PILT payment for Flood Lands is only relevant to Pymatuning State Park in Crawford County. We pay PILT to the following six municipalities:

North Shenango Township
South Shenango Township
Pine Township
Crawford County Commissioners
Conneaut Township
West Shenango Township

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10673
Annual Fixed Charges - Project 70

SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
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	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>	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	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24					
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>	
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 \$2.40 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 \$1.20 per acre.

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10676
Annual Fixed Charges - Forest Lands

SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 7,932	\$ 7,962	\$ 7,962
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 7,932	\$ 7,962	\$ 7,962

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

LAPSES	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2023-2024 <u>Budget</u>	2024-2025 <u>Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24				
GRANT & SUBSIDY	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
1. Increase to continue current program	\$ 0	\$ 0	\$ 0	\$ 0

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 \$2.40 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 \$1.20 per acre.

DCNR BUDGET REQUEST FOR FY 2024-2025

(\$ Amount in Thousands)

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

APPROPRIATION: 10674
Annual Fixed Charges - Parks Lands

SUMMARY FINANCIAL DATA	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>
State Funds	\$ 430	\$ 415	\$ 415
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
Total	\$ 430	\$ 415	\$ 415

DETAIL BY MAJOR OBJECT	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
GRANT & SUBSIDY					
<i>State Funds</i>	\$ 430	\$ 415	\$ 415	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
Total Grant & Subsidy	\$ 430	\$ 415	\$ 415	\$ 0	0%

LAPSES	2022-2023 <u>Actual</u>	2023-2024 <u>Available</u>	2024-2025 <u>Estimated</u>
State Funds	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2024-25 versus Available 2023-24				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
GRANT & SUBSIDY				
1. Funding Reduction	\$ 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.

This only effects Evansburg State Park in Montgomery County and we pay PILT to two school districts. Methacton School District and Perkiomen Valley School District.

DCNR SPECIAL FUNDS

(\$ Amounts in Thousands)

	2022-2023 Actual	2023-2024 Available	2024-2025 Budget
General Government			
Parks and Forests Infrastructure Projects	\$ 900	\$ 900	\$ 900
Subtotal	<u>900</u>	<u>900</u>	<u>900</u>
(R) ATV Management	\$ 5,022	\$ 5,532	\$ 5,532
(R) Snowmobile Management	570	750	400
Subtotal	<u>5,592</u>	<u>6,282</u>	<u>5,932</u>
(R)Monsanto Settlement	0	15,330 ^a	0
(R)Keystone Tree Account	0	200	\$ 200
(F) COVID-SFR Keystone Tree Account	8,800	0	0
Subtotal	<u>\$ 8,800</u>	<u>\$ 15,530</u>	<u>\$ 200</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)	9,634	9,364	9,229
MOTOR LICENSE FUND TOTAL	<u>\$ 16,634</u>	<u>\$ 16,364</u>	<u>\$ 16,229</u>
<u>OTHER FUNDS:</u>			
ENVIRONMENTAL EDUCATION FUND:			
General Operations (EA)	<u>\$ 150</u>	<u>\$ 218</u>	<u>\$ 292</u>
ENVIRONMENTAL STEWARDSHIP FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 14,261	\$ 14,569 ^b	\$ 14,879
Community Conservation Grants (EA)	7,554	7,340 ^c	7,496
Natural Diversity Conservation Grants (EA)	325	325	325
ENVIRONMENTAL STEWARDSHIP FUND TOTAL	<u>\$ 22,140</u>	<u>\$ 22,234</u>	<u>\$ 22,700</u>
KEYSTONE RECREATION PARK AND CONSERVATION FUND:			
Parks & Forest Facility Rehabilitation (EA)	\$ 39,456	\$ 33,598 ^d	\$ 40,327
Grants for Local Recreation (EA)	32,880	27,998 ^e	33,606
Grants to Land Trusts (EA)	13,152	11,199 ^f	13,443
KEYSTONE RECREATION PARK, AND CONSERVATION FUND TOTAL	<u>\$ 85,488</u>	<u>\$ 72,795</u>	<u>\$ 87,376</u>
OIL AND GAS LEASE FUND:			
General Government Operations	\$ 14,790	\$ 19,178	\$ 18,790
State Parks Operations	20,500	32,169	20,500
State Forests Operations	20,500	25,233	20,500
StParks/ForestInfrast	56,000	112,000	0
Transfer to Marcellus Legacy Fund (EA)	15,000	15,000	15,000
OIL AND GAS LEASE FUND TOTAL	<u>\$ 126,790</u>	<u>\$ 203,580</u>	<u>\$ 74,790</u>
STATE GAMING FUND:			
Payment in Lieu of Taxes	<u>\$ 5,373</u>	<u>\$ 8,111</u>	<u>\$ 8,111</u>
WILD RESOURCE CONSERVATION FUND:			
General Operations	<u>\$ 132</u>	<u>\$ 132</u>	<u>\$ 132</u>

- a Reflects total amount of settlement, expenditure plan currently in development.
b Includes recommended supplemental executive authorization fo \$3,130,000
c Includes recommended supplemental executive authorization of \$1,578,000.
d Includes recommended supplemental executive authorization of \$7,448,000.
e Includes recommended supplemental executive authorization of \$6,206,000.
f Includes recommended supplemental executive authorization of \$2,482,000.

Conservation and Natural Resources

Program Measures:

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	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.....	15,198	2,324	6,946	7,907	10,839	9,151	8,100
Miles of trail improved/constructed in communities, state parks, and state forests	160	129	259	280	251	350	350
Total community grant funding (in millions)	\$ 48.0	\$ 52.5	\$ 50.9	\$ 66.6	\$ 128.0	\$ 52.0	\$ 54.0
Promote responsible stewardship of the Commonwealth's natural resources.							
Youth trained and employed through the Pennsylvania Outdoor Corps	465	711	772	899	1,039	1,150	1,450
Enhance the stewardship and management of state parks and forests, operating effectively and efficiently.							
Annual state park visits (in millions).....	37.4	40.7	46.6	39.4	38.3	38.4	38.5
Green energy savings	\$ 15,722	\$ 47,682	\$ 373,207	\$ 389,717	\$ 486,736	\$1,095,228	\$1,431,453