

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2006 and 2007

*Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board*

by



August 13, 2004

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Texas Forest Service

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Agency name: Texas Forest Service

TEXAS is changing! TEXAS FORESTRY is changing! The TEXAS FOREST SERVICE is changing! The exciting news is that the Texas Forest Service (TFS) is branding this change to assure maximum positive benefit and sustainability of Texas' valuable forest resources. During the last 100 years, forestry encompassed industry, timber and trade. That has changed. Today, forestry also embraces ecosystem health, sustainability, water and soil conservation, wildlife and eco-tourism. Change has also introduced new economic opportunities in biomass utilization, carbon sequestration and various other environmental services.

Forestry today is a complex system with global connections. Wood and forest products are moving throughout the world economy, forcing a massive repositioning of the forest industry across the United States. In Texas, the impact of global repositioning is startling. One-third of the forest manufacturing plants have closed in the past 20 years, and 45% of forest industry lands (1.5 million acres) have been liquidated. Meanwhile, the demand for forest products from Texas consumers has doubled in just the last decade. The result has been a market share drop in Texas-produced forest products from 60% to 20%, or a \$20 billion per year missed opportunity for the Texas economy. TFS understands the importance of a healthy forest-based economy and we are committed to revitalizing this crucial state economic sector. Equally important in this time of historic change is the need for real-time, accurate information and technical assistance ¾ Texas Forest Service is committed to deliver.

While these changes create new and different opportunities and responsibilities for the Texas Legislature and TFS, the exodus of a significant number of forest industries has caused a huge deficit in the state's forest fire fighting capacity. Forest industry fire protection crews and equipment have always been available to assist TFS whenever local capacity was exceeded. Now, virtually all forest industry fire fighting personal and their large specialized equipment resources are gone from East Texas. This is an alarming deficiency that the state must not ignore! There are few obligations more important for the state to recognize than the fact that our citizens are dangerously exposed to a rapidly increasing fire risk and the gap between risk and capability to suppress wildfires continues to widen. Texas, like California, Florida and other states with rapidly growing populations and real estate development, is facing enormous wildland fire risk in the urban-wildland interface areas. A 2003 assessment revealed that 1,200 Texas communities are at risk from wildfire, 500 of those at high risk! The Texas Legislature, through TFS, must address this situation immediately to ensure that our citizens and their property remain safe from wildfire.

When the agency's mandate and mission were first written in 1915, no one could have imagined how appropriate that statutory authority would be today - yet how different and complex the responsibilities would become. No longer do we just fight wildland fires. All-risk incident management has been added to our mandate in order to protect this great state. In just a few short years, the state has grown to depend on the leadership provided by TFS' incident management team. We've responded to floods, tornadoes, Space Shuttle Columbia disaster — even Super Bowl XXXVIII, and the recent All-Star baseball game in Houston. Despite our all-risk, all-year expanded responsibilities coupled with increased threats across the state, TFS remains funded as a small state agency with seasonal fire activity. The growing magnitude and frequency of these all-risk incident management requests, including wildfires, is a funding issue that must be resolved by the Texas Legislature.

As Texas and Texas forestry are changing, so is the Texas Forest Service ... changing to meet the diverse needs of citizens and ensuring our agency provides the most effective leadership and leverage needed to accomplish our mission.

TEXAS WILDFIRE PROTECTION PLAN

Threat of a serious wildfire is always present somewhere in this huge state on any given day. In 1998, the Texas Forest Service developed the Texas Wildfire Protection Plan designed to meet the growing threat of wildland fires across the state. It is now a national model widely used and duplicated by other state and federal agencies. Even though the Texas Wildfire Protection Plan is still only funded as a pilot program, the plan's pro-active, five-pronged approach has helped TFS demonstrate how Texas can best meet its statewide wildfire protection challenge. This innovative plan works! From 2000-2003 we have saved over \$223 million from destruction. But, there is much more to be done to address protection of the increasing Texas population, escalating number of communities at risk, significant loss of forest industry wildfire protection assistance, and the continuation of the 25-30 year drought cycle that started in 1996. At its current funding level, the Texas Wildfire Protection Plan cannot meet the challenges of future wildfire seasons.

East Texas: Texas Forest Service has always been able to count on the forest industry's fire suppression resources. Indeed, one-third of the resources in East Texas came from the

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forest industry. Now, recent restructuring has virtually eliminated these resources leaving Texas with 100 fewer firefighters and 50 fewer dozers. These mega-sized dozers provided a vital capability for fighting intense fires in the dense East Texas forests. We understand that it would be difficult for the Texas Legislature to replace 100 highly trained firefighters and 50 large dozers in one year. However, it is essential that the state provide adequate financial assistance to TFS to begin replacing this critical fire suppression capacity immediately. We are requesting an initial acquisition of five large dozers and 29 firefighters. This is approximately one-fourth the number needed to meet minimum requirements for safe and effective response to wildfires.

Central Texas: This large portion of Texas is very similar to southern California in terms of population, explosive wildland fuels, rugged terrain, and WILDFIRES. TFS must lead in reducing these risks by teaching homeowners, developers and local governments about ways to accept responsibility for their own futures. We must continue to build the capacity of local fire departments protecting these growing communities by providing equipment, training and leadership in fire suppression. Texas is one of the few states relying primarily on volunteer fire departments (VFD) to suppress wildfires throughout much of the state. The Texas Legislature should be commended for recognizing the value of this crucial resource and for helping TFS build VFD capacities. Even so, when conditions exceed their capacity, Texas Forest Service must respond with specialized equipment, fire fighting crews and experienced incident management! Response time is critical and the movement of these resources from East Texas to other parts of the state is unrealistic. We are requesting 12 new positions to begin meeting these increasing basic protection responsibilities. This averages to one additional employee per 7,500 square miles, 1.4 million citizens, and 92 VFDs.

Statewide Challenge: TFS is successful in addressing increased fire risk and preparedness, despite the continuing inadequate availability of resources, because of our innovative statewide Wildfire Risk Assessment program. TFS provides continuous monitoring of weather, amount and condition of vegetation, fire occurrence and values-at-risk on every acre in Texas. As a result, we are able to pre-position prevention teams, fire equipment and mobilize suppression personnel from other states to locations where they are most needed. The effectiveness and credibility of the leadership role the Texas Forest Service provides to local fire departments and other state and federal agencies, is dependant upon accurate, timely and unbiased information. Web-based information, such as the Keetch-Byram Drought Index (KBDI) used to determine the necessity of outdoor burning bans, has become an essential wildfire prevention tool of municipalities across the state. We must enhance this vital assessment advantage. The capacity of TFS to provide these essential services is now only in its infancy. In fact, at current staffing levels, it will require five years to complete the data collection cycle in East Texas and over ten years to complete the cycle in all other regions of the state. Texas is changing too rapidly, and these collection cycles are too long to make effective strategies and decisions. This vital information gathering and assessment role requires 22 additional positions to continuously collect, monitor, analyze and communicate the results across the state. This data has multi-program applications, not only for TFS, but for other state agencies and local governments.

ECONOMIC DEVELOPMENT AND SUSTAINABLE FORESTRY

Economic Development: Texas is giving away forest-based economic development opportunities to other states and nations - a practice that our state should not allow to continue! We consistently lose market share by not capturing opportunities created by the increasing demand for wood products by our rapidly growing population. TFS must lead state economic development efforts in defining viable forest-based product and market solutions. With the state's abundance of pine timber and quality hardwood, Texas is poised to expand its forest-products industry base providing a much-needed boost to the East Texas economy. The best opportunities for immediate economic development are for hardwood manufacturing and pine OSB (oriented strand board) production. Currently, quality hardwood trees in Texas are either manufactured into low value products such as pallets or crossties, or Texas trees are shipped to other states where they are manufactured into high value-added products, and then sold back to Texans! Texas must capture these high-end markets to add value to wood products here in our state, but we need additional expertise to develop clear market strategies. At a minimum, the Texas Forest Service must acquire the expertise of a two-person forest products utilization team to provide the essential leadership necessary to attract additional pine and hardwood markets to Texas.

Sustainable Forestry: Texas has the capacity for growing substantially more forests, but unlike adjoining states, family forest landowners, who own more than 65% of the forestland, have few direct incentives to make the initial and long-term investments in forestry. Louisiana and Mississippi have each committed from \$3-5 million per year for reforestation cost-share payments. Additionally, the ad-valorem property taxes in these states, and adjoining states, are a fraction of those that forest landowners in Texas must pay. The good news is we do have one of the best timberland property tax assessment systems in the nation, thanks to the Texas Legislature. The only deficiency with the system is that the State Comptroller of Public Accounts and most local taxing entities do not have access to essential maps vital to the taxing process. For taxes to be uniform, equitable and fair,

ADMINISTRATOR'S STATEMENT

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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the system must be based on the most current information available. Accurate maps are critical, but for many counties, existing maps are 20-30 years old! Such maps are also a key component of forest based economic development efforts. To assist the State Comptroller's Property Tax Division and local taxing entities, TFS must add additional forest resource analysis staff (2 FTE), plus acquire state-of-the-art mapping products to assure that all timberlands in Texas are fully and accurately valued in the local appraisal processes.

OTHER CONCERNS

State General Revenue Reductions: The 78th Texas Legislature reduced GR appropriations to TFS by 11.05%, a direct loss of \$4,020,387 for the current biennium. This came at a critical time of a growing and essential dependence of Texans on the quality services provided by this agency. To minimize the long-term programmatic devastation of these reductions, TFS implemented every conceivable alternative, including a one-time utilization of reserve funds, to retain our quality employees and to assure continuation of all programs. Most of the cost-cutting procedures used last biennium, are not viable options for the coming biennium. They were implemented based on strong indications of an improving economy coupled with the anticipation of the 79th Legislature restoring some or all of these reductions. In the absence of adequate GR for the Texas Forest Service to provide basic and essential forestry and protection services to the State of Texas, we suggest legislative consideration and authorization of one or more dedicated sources of revenue. Several states have various fee sources, such as fire protection fees and forest product assessments.

It is essential to respectfully remind the Texas Legislature that even though the Texas Forest Service is a part of higher education in Texas, we do not have the capacity to charge student tuition rates, nor do our programs provide realistic opportunities for fees or revenue generation. Thus, when the legislature institutes a GR funding reduction for the Texas Forest Service, we have nowhere to turn! The recent LBB directive to develop the 2006-2007 LAR based on 95% of previous biennium's GR level is most troublesome. It has the compounding effect that all one-time processes used to sustain programs following the agency's 11.05% cut for the current biennium and 7% reduction mandated at the end of 2003, will result in permanent program reductions. With the projected loss of nearly \$1.5 million in the next biennium, TFS will be forced to substantially reduce vital state services, close several state offices, and eliminate employees from an already streamlined workforce. This will lead us into a downward spiral away from the state, national and global model of excellence that has been demonstrated by this agency for the past several years.

Participating Landowner Fund: This voluntary annual fund has been in place for the past 50 years as a small contribution (currently \$0.11/acre) from forest industries to help with our fire protection program. With the sell-off of nearly half the forest industry lands in East Texas, the estimated loss of revenue will be over \$200,000 per year.

State Forest Timber Sale Revenue: For many years the Texas Forest Service has routinely depended on income from the sale of forest products from our four state forests providing \$350,000 to \$1,000,000 per year in revenue. These amounts were always planned and authorized in the legislative appropriations process. Beginning in 2005, no timber sales will be available from any of the state forest lands for the next decade until growth is replenished and harvesting can resume.

Federal Funds: While federal funding is basically level, one major concern is the Forest Land Enhancement Program. Initiated by Congress three years ago, this program was designed to fund assistance programs to private forest landowners. Because of its early success, TFS tied several positions to this funding source. However, federal agencies have been forced to pull this funding to cover the costs incurred by catastrophic wildfires on federal lands in the western United States. TFS was funded at \$400,000/year under this program.

Summary of Revenue Losses: The total projected revenue loss for the 2006-07 biennium is \$3,659,732. This loss, coupled with the \$4 million GR reduction in 2004-05 and \$563,394 GR reduction in 2003, places the state at extreme risk and diminishes the agency's ability to sustain and protect the state's forest resources and the lives and properties of Texans!

Salaries: Serving 22 million Texans, protecting the state's forestland, exploring new economic development initiatives all require the skills and expertise of experienced forestry professionals. In order to recruit and retain quality professionals, salaries need to be adjusted to compete in today's marketplace. We cannot continue to lose our best talent to federal government and private sector opportunities because our salaries are not competitive.

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Outside Brazos County Agency Infrastructure Funding: State agencies receive no direct appropriations to maintain and operate their facilities; therefore, programmatic funds must be redirected to maintain them. TFS' Cudlipp Forestry Center in Lufkin, and several other offices in East Texas, were constructed in the 1930s-1950s. All are in dire need of major renovations or replacement. We are requesting the Coordinating Board's recommended infrastructure formula for the Texas A&M System agencies be funded at the same rate as the general academics infrastructure formula.

Travel Expenses & Fleet Policies: Skyrocketing fuel costs have caused the agency to tighten its travel expense belt to decrease unexpected costs from inflated fuel expenses. While we encourage staff to decrease mileage expenses, this conflicts with the state requirement of an 11,000-mile per vehicle annual minimum needed to retain state vehicles. We are recommending that the state waive the 11,000-mile requirement in the wake of exorbitant fuel costs.

Equipment replacement: One of the cost-cutting techniques implemented by the Texas Forest Service due to last year's 11.05% funding cut in state appropriations, was to eliminate equipment replacement. Although we have an equipment-replacement schedule, we have no funding for implementation. This cannot continue indefinitely, or even for another biennium. This is especially critical since a large segment of our equipment is dedicated for emergency response to wildfires and other all-risk demands. The safety of employees and the millions of Texans we serve is of paramount concern and must not be compromised.

Dilemma ...TFS Leaders Cannot Retire: In 1970, professional employees of the Texas Forest Service were allowed to join higher education faculty in selecting participation in ORP rather than remain in TRS. At that time, with most of us having more than 30 years remaining before retirement eligibility, nearly all agency foresters made the switch. Now, ORP has not lived up to the promises made years ago. In fact, most TFS foresters now approaching retirement age are finding that, at best, they will only be able to draw about one-third the amount from ORP that they could have, had they remained with TRS. One forester recently retired after 33 years of service, with ORP retirement benefits providing only \$1,000-\$1,200 per month. Today, 32 TFS employees, most with 25-38 years of tenure, are still in ORP. Unlike most universities, TFS maintains a strict policy on outside consulting and employment, further limiting our foresters' retirement income potential. We urge the 79th Legislature to make some kind of process available for TFS employees to be eligible to convert their ORP into a retirement option with the TRS.

CHANGE. The talented and dedicated employees of the Texas Forest Service stand ready to drive the changes necessary to greet the new day in forestry. We do so with the hope that these changes offer new opportunities for shaping our state's economic future and enhancing the quality of life for all Texans.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING ISSUES AND NEEDS

Base Funding: One of our highest priority needs is funding to support the base operations of our institutions and agencies. This includes restoring the five percent reduction mandated by the June 16, 2004 policy letter, funding enrollment growth at our institutions, and funding the Coordinating Board's recommended formulas to maintain equilibrium with the inflation in higher education costs. Similarly, our agencies need funding to provide cost of living adjustments to their on-going basic operations.

Coordinating Board Cost Study and Matrix Update: We support the Coordinating Board's cost-study based efforts in validating the formula matrix and adopting a cost-based methodology for determining the relative weights in the formula matrix.

Group Insurance: We request that the A&M System employees be accorded the same group benefit appropriation as is provided for all other state employees. We request that the General Revenue proportion of our group insurance program be paid fully by the General Revenue Funds. Our institutions will continue to fully cover the proportional share of the group insurance program that is intended to be paid from other, non-GR funds.

In Brazos County Infrastructure Funding for the A&M System Research and Service Agencies: We are requesting that the Coordinating Board recommended infrastructure formula for the Texas A&M System agencies be funded at the same rate as the general academics infrastructure formula. The facilities our agencies occupy to carry out their missions are no different than, and in many cases part of, the same facilities as those of Texas A&M University. The costs associated with maintaining, heating and cooling that space are therefore no different than the costs borne by Texas A&M University for its facilities.

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79th Regular Session, Agency Submission, Version 1
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infrastructure formula for the Texas A&M System agencies be funded at the same rate as the general academics infrastructure formula. The facilities our agencies occupy to carry out their missions are no different than, and in many cases part of, the same facilities as those of Texas A&M University. The costs associated with maintaining, heating and cooling that space are therefore no different than the costs borne by Texas A&M University for its facilities.

Governing Board Members:

LIONEL SOSA, Floresville, Expires Feb. 1, 2005
R.H. STEVENS, JR., Houston, Expires Feb. 1, 2005
SUSAN RUDD BAILEY, M.D., Fort Worth, Expires Feb. 1, 2005
PHIL ADAMS, Bryan, Expires, Feb. 1, 2007
WENDY GRAMM, Ph.D., Helotes, Expires Feb. 1, 2007

LOWERY MAYS, San Antonio, Expires, Feb. 1, 2007
BILL JONES, Austin, Expires Feb. 1, 2009
ERLE NYE, Dallas, Expires Feb. 1, 2009
JOHN D. WHITE, The Woodlands, Expires Feb. 1, 2009

Agency code: 576 Agency name: Texas Forest Service

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 WILDFIRE AND EMERGENCY PROGRAM	34,803,966	23,843,825	24,246,058	22,560,654	22,560,653
2 FOREST INSECTS AND DISEASES	1,025,057	969,477	960,796	886,318	886,318
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	4,998,979	5,815,398	5,715,195	5,137,124	5,137,124
2 ENVIRONMENTAL ENHANCEMENT	2,059,108	1,935,425	2,015,769	1,900,081	1,900,081
TOTAL, GOAL 1	\$42,887,110	\$32,564,125	\$32,937,818	\$30,484,177	\$30,484,176
2 Program Enhancement					
1 Program Enhancement					
1 PROGRAM ENHANCEMENT	267,564	0	0	0	0
TOTAL, GOAL 2	\$267,564	\$0	\$0	\$0	\$0
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	395,720	621,030	732,861	711,938	711,938
2 WORKERS' COMP INSURANCE	59,015	82,956	63,084	60,246	60,246
3 UNEMPLOYMENT INSURANCE	974	891	903	903	903
4 OASI	103,478	98,825	99,414	99,414	99,414
5 HAZARDOUS DUTY PAY	6,083	5,758	5,758	5,707	5,707
TOTAL, GOAL 3	\$565,270	\$809,460	\$902,020	\$878,208	\$878,208

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 79th Regular Session, Agency Commission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2004
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Agency code: 576 Agency name: Texas Forest Service

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					
1 INDIRECT ADMINISTRATION	2,736,109	2,393,449	2,678,896	2,592,433	2,592,433
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	41,945	16,724	16,724	15,888	15,888
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	359,074	367,154	348,796	348,796
TOTAL, GOAL 4	\$2,778,054	\$2,769,247	\$3,062,774	\$2,957,117	\$2,957,117
TOTAL, AGENCY STRATEGY REQUEST	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501

Agency code: 576 Agency name: Texas Forest Service

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
METHOD OF FINANCING:					
1 General Revenue Fund					
555 Federal Funds	\$11,308,100	\$11,234,546	\$11,234,306	\$10,672,705	\$10,672,704
666 Appropriated Receipts	\$3,301,369	\$4,092,876	\$4,067,423	\$4,001,189	\$4,001,189
777 Interagency Contracts	\$1,857,649	\$1,674,000	\$2,375,883	\$1,421,563	\$1,421,563
5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$44,866	\$0	\$0	\$0	\$0
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$15,000,000	\$15,000,000	\$15,000,000	\$14,250,000	\$14,250,000
8000 Governor's Emergency and Deficiency Grant	\$416,858	\$816,410	\$900,000	\$815,295	\$815,295
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$10,448,606	\$0	\$0	\$0	\$0
	\$4,120,550	\$3,325,000	\$3,325,000	\$3,158,750	\$3,158,750
TOTAL, METHOD OF FINANCING	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUIREMENT METHOD OF FINANCE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$11,508,802	\$11,272,317	\$11,272,318	\$10,672,705	\$10,672,704
<i>TRANSFERS</i>					
SB1,77th Legis.,R.S.,Art.IX,Sec.10.12(c)4%SalaryIncreaseforNon-FacEmp	\$336,520	\$0	\$0	\$0	\$0
SB1,77thLegis.,R.S.,Art.IX,Sec.10.12(l)LongevityIncreaseforNon-FacEmp	\$47,959	\$0	\$0	\$0	\$0
SB1,77thLegis.,R.S.,Art.IX,Sec.10.36ContingencyRiderSenateBill311	\$(20,787)	\$0	\$0	\$0	\$0
HB1,78thLegis.,R.S.,Art.III,Sec.56.1.c,Health-RelatedInstofHigherEd	\$0	\$(37,771)	\$(38,012)	\$0	\$0
House Bill 7 (78th Legislature, Regular Session, 2003)	\$(564,394)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$11,308,100	\$11,234,546	\$11,234,306	\$10,672,705	\$10,672,704
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
<i>REGULAR APPROPRIATIONS</i>					
GR-Insurance Companies Maintenance Tax&Insurance Dept. Fees	\$3,800,000	\$3,325,000	\$3,325,000	\$3,158,750	\$3,158,750
<i>UNEXPENDED BALANCES AUTH</i>					
Strategy A.1.1., Rider3, Texas Wildfire Protection Plan	\$320,550	\$0	\$0	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$4,120,550	\$3,325,000	\$3,325,000	\$3,158,750	\$3,158,750
TOTAL, ALL GENERAL REVENUE	\$15,428,650	\$14,559,546	\$14,559,306	\$13,831,455	\$13,831,454

GENERAL REVENUE FUND - DEDICATED

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Agency name: Texas Forest Service

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<u>5064</u> GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
<i>REGULAR APPROPRIATIONS</i>					
GR Dedicated-Volunteer Fire Department Assistance Account No.5064	\$0	\$15,000,000	\$15,000,000	\$14,250,000	\$14,250,000
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
HB2914,Sec.98;HB2604 Rural Volunteer Fire Depart. Assistance Fund 5064	\$15,000,000	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$15,000,000	\$15,000,000	\$15,000,000	\$14,250,000	\$14,250,000
<u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
<i>REGULAR APPROPRIATIONS</i>					
GR Dedicated-Rural Volunteer Fire Department Insurance Account No.5066	\$0	\$434,000	\$434,000	\$815,295	\$815,295
Revised Receipts	\$0	\$382,410	\$466,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art.IX,Sec.10.37;HB3667RuralVolunteerFireDeptInsuranceFund5066	\$434,000	\$0	\$0	\$0	\$0
Revised Receipts	\$(17,142)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$416,858	\$816,410	\$900,000	\$815,295	\$815,295
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$15,416,858	\$15,816,410	\$15,900,000	\$15,065,295	\$15,065,295

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations

\$3,258,191	\$3,536,199	\$3,536,199	\$4,001,189	\$4,001,189
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 79th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
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Agency name: Texas Forest Service

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Revised Receipts	\$43,178	\$556,677	\$531,224	\$0	\$0
TOTAL, Federal Funds	\$3,301,369	\$4,092,876	\$4,067,423	\$4,001,189	\$4,001,189
TOTAL, ALL FEDERAL FUNDS	\$3,301,369	\$4,092,876	\$4,067,423	\$4,001,189	\$4,001,189

OTHER FUNDS

<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$2,604,085	\$1,761,250	\$1,761,250	\$1,421,563	\$1,421,563
Revised Receipts	\$(746,436)	\$867,071	\$(339,688)	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Article III, Section 2	\$0	\$(954,321)	\$954,321	\$0	\$0
TOTAL, Appropriated Receipts	\$1,857,649	\$1,674,000	\$2,375,883	\$1,421,563	\$1,421,563
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table:	\$200,000	\$0	\$0	\$0	\$0
Art.I,p.23-29,Rider9,OilOverchargeSettlementFunds	\$(155,134)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$44,866	\$0	\$0	\$0	\$0
<u>8000</u> Governor's Emergency and Deficiency Grant					
<i>GOV'S EMER/DEF GRANT</i>					
HB 1333,Sec 9(2), 77th Legis.,R.S., Texas Government Code 403.075	\$10,448,606	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUIREMENT Y METHOD OF FINANCE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:04:07PM

Agency code: 576

Agency name: Texas Forest Service

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
TOTAL, Governor's Emergency and Deficiency Grant	\$10,448,606	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$12,351,121	\$1,674,000	\$2,375,883	\$1,421,563	\$1,421,563
GRAND TOTAL	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from Bill Pattern 344.0 357.0 357.0 357.0 357.0

SUPPLMNTL, SPECIAL APPRO.

HB2914, Sec. 98; HB2604 20.0 0.0 0.0 0.0 0.0
 Rural Volunteer Fire Department Assistance Program

BASE ADJUSTMENT

Art. IX, Sec. 6.14, Request to Exceed Adjustments 6.0 23.0 23.0 23.0 23.0
 Unauthorized Number Over (Below) Cap (10.2) (22.0) 0.0 0.0 0.0

TOTAL, ADJUSTED FTES 359.8 358.0 380.0 380.0 380.0

2.C. SUMMARY OF BASE REQUIREMENT BY OBJECT OF EXPENSE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:04:23PM

Agency code: 576

Agency name: Texas Forest Service

OBJECT OF EXPENSE	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1001 SALARIES AND WAGES	\$12,540,198	\$12,861,786	\$14,057,794	\$12,650,323	\$12,650,323
1002 OTHER PERSONNEL COSTS	\$830,148	\$1,245,182	\$883,926	\$830,559	\$830,559
2001 PROFESSIONAL FEES AND SERVICES	\$93,461	\$13,817	\$12,920	\$12,920	\$12,920
2002 FUELS AND LUBRICANTS	\$439,193	\$454,390	\$417,141	\$417,141	\$417,141
2003 CONSUMABLE SUPPLIES	\$218,545	\$221,893	\$198,136	\$198,136	\$198,136
2004 UTILITIES	\$918,948	\$712,508	\$635,760	\$617,402	\$617,402
2005 TRAVEL	\$349,742	\$525,645	\$690,589	\$690,589	\$690,589
2006 RENT - BUILDING	\$526,944	\$324,898	\$315,065	\$278,786	\$278,786
2007 RENT - MACHINE AND OTHER	\$218,603	\$540,419	\$258,228	\$258,228	\$258,228
2009 OTHER OPERATING EXPENSE	\$14,060,825	\$3,030,625	\$3,188,165	\$2,955,235	\$2,955,234
3001 CLIENT SERVICES	\$129,709	\$183,607	\$159,513	\$159,513	\$159,513
4000 GRANTS	\$15,747,743	\$15,982,062	\$16,085,375	\$15,250,670	\$15,250,670
5000 CAPITAL EXPENDITURES	\$423,939	\$46,000	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501
OOE Total (Riders)					
Grand Total	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501

2.D. SUMMARY OF BASE BUDGET OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 2004
Time: 10:35PM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
KEY 1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	2.10	5.10	5.10	5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease	31,830.00	33,500.00	33,500.00	33,500.00	33,500.00
3 Volume of Timber Saved by Control of Southern Pine Beetle Infestations	0.00	0.20	0.20	0.20	0.20
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Economic Impact of NIPF Reforestation to the Texas Economy	53.40	120.00	120.00	120.00	120.00
2 Percent Change in Forest Productivity on Non-Industrial Private Lands	1.20%	3.00%	3.00%	3.00%	3.00%
3 Number of Communities Initiating or Advancing Forestry Programs	32.00	40.00	40.00	40.00	40.00
4 Percent of Timber Theft Cases Resolved	93.00%	100.00%	100.00%	100.00%	100.00%
5 Decrease in Sediment Entering Streams Due to Forestry Practices	11,831.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 6 Number of Acres Protected through Windbreak Plantings	7,776.00	10,000.00	10,000.00	10,000.00	10,000.00
7 Number of Acres of Wildlife Habitat Improved or Developed	10,350.00	18,750.00	18,750.00	18,750.00	18,750.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2004
 TIME: 04:50PM

Agency code: 576

Agency name: Texas Forest Service

Priority	Item	2006			2007			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Base Funding Restoration	\$ 1,520,877	\$ 1,520,877		\$ 1,520,877	\$ 1,520,877		\$ 3,041,754	\$ 3,041,754
2	Tx Wildfire Protection Plan	\$ 6,646,000	\$ 6,646,000	63.0	\$ 6,146,000	\$ 6,146,000	63.0	\$ 12,792,000	\$ 12,792,000
3	SF - Eco Development	\$ 500,000	\$ 500,000	4.0	\$ 500,000	\$ 500,000	4.0	\$ 1,000,000	\$ 1,000,000
4	Infra Support Outside Brazos Cty	\$ 350,000	\$ 350,000	0.0	\$ 350,000	\$ 350,000	0.0	\$ 700,000	\$ 700,000
Total, Exceptional Items Request		\$ 9,016,877	\$ 9,016,877	67.0	\$ 8,516,877	\$ 8,516,877	67.0	\$ 17,533,754	\$ 17,533,754
Method of Financing									
	General Revenue	\$ 8,223,967	\$ 8,223,967		\$ 7,723,967	\$ 7,723,967		\$ 15,947,934	\$ 15,947,934
	General Revenue - Dedicated	792,910	792,910		792,910	792,910		1,585,820	1,585,820
	Federal Funds								
	Other Funds								
		\$ 9,016,877	\$ 9,016,877		\$ 8,516,877	\$ 8,516,877		\$ 17,533,754	\$ 17,533,754

Full Time Equivalent Positions

67.0

67.0

Agency code: 576 Agency name: Texas Forest Service

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
1 Develop Forest/Tree Resources to Protect Life, Environment & Property						
<i>1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease</i>						
1 WILDFIRE AND EMERGENCY PROGRAM	\$ 22,560,654	\$ 22,560,653	\$ 7,822,032	\$ 7,322,032	\$ 30,382,686	\$ 29,882,685
2 FOREST INSECTS AND DISEASES	886,318	886,318	24,152	24,152	910,470	910,470
<i>2 Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
1 FORESTRY LEADERSHIP	5,137,124	5,137,124	667,011	667,011	5,804,135	5,804,135
2 ENVIRONMENTAL ENHANCEMENT	1,900,081	1,900,081	24,213	24,213	1,924,294	1,924,294
TOTAL, GOAL 1	\$ 30,484,177	\$ 30,484,176	\$ 8,537,408	\$ 8,037,408	\$ 39,021,585	\$ 38,521,584
2 Program Enhancement						
<i>1 Program Enhancement</i>						
1 PROGRAM ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	711,938	711,938	20,923	20,923	732,861	732,861
2 WORKERS' COMP INSURANCE	60,246	60,246	2,838	2,838	63,084	63,084
3 UNEMPLOYMENT INSURANCE	903	903	0	0	903	903
4 OASI	99,414	99,414	0	0	99,414	99,414
5 HAZARDOUS DUTY PAY	5,707	5,707	51	51	5,758	5,758
TOTAL, GOAL 3	\$ 878,208	\$ 878,208	\$ 23,812	\$ 23,812	\$ 902,020	\$ 902,020
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,592,433	2,592,433	86,463	86,463	2,678,896	2,678,896
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	15,888	15,888	836	836	16,724	16,724
3 INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO	348,796	348,796	368,358	368,358	717,154	717,154
TOTAL, GOAL 4	\$ 2,957,117	\$ 2,957,117	\$ 455,657	\$ 455,657	\$ 3,412,774	\$ 3,412,774

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2004
 TIME : 2:05 PM

Agency code: 576 Agency name: Texas Forest Service

<i>Goal/Objective/STRATEGY</i>	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
TOTAL, AGENCY STRATEGY REQUEST	\$ 34,319,502	\$ 34,319,501	\$ 9,016,877	\$ 8,516,877	\$ 43,336,379	\$ 42,836,378
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 34,319,502	\$ 34,319,501	\$ 9,016,877	\$ 8,516,877	\$ 43,336,379	\$ 42,836,378

Agency code: 576 Agency name: Texas Forest Service

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 10,672,705	\$ 10,672,704	\$ 1,411,717	\$ 1,411,717	\$ 12,084,422	\$ 12,084,421
8042 INSURANCE MAINT TAX FEES	3,158,750	3,158,750	6,812,250	6,312,250	9,971,000	9,471,000
	\$ 13,831,455	\$ 13,831,454	\$ 8,223,967	\$ 7,723,967	\$ 22,055,422	\$ 21,555,421
General Revenue Dedicated Funds:						
5064 VOLUNTEER FIRE DEPT ASSISTANCE	14,250,000	14,250,000	750,000	750,000	15,000,000	15,000,000
5066 RURAL VOLUNTEER FIRE DEPT INS	815,295	815,295	42,910	42,910	858,205	858,205
	\$ 15,065,295	\$ 15,065,295	\$ 792,910	\$ 792,910	\$ 15,858,205	\$ 15,858,205
Federal Funds:						
555 FEDERAL FUNDS	4,001,189	4,001,189	0	0	4,001,189	4,001,189
	\$ 4,001,189	\$ 4,001,189	\$ 0	\$ 0	\$ 4,001,189	\$ 4,001,189
Other Funds:						
666 APPROPRIATED RECEIPTS	1,421,563	1,421,563	0	0	1,421,563	1,421,563
777 INTERAGENCY CONTRACTS	0	0	0	0	0	0
8000 GOVERNOR'S EMER/DEF GRANT	0	0	0	0	0	0
	\$ 1,421,563	\$ 1,421,563	\$ 0	\$ 0	\$ 1,421,563	\$ 1,421,563
TOTAL, METHOD OF FINANCING	\$ 34,319,502	\$ 34,319,501	\$ 9,016,877	\$ 8,516,877	\$ 43,336,379	\$ 42,836,378
FULL TIME EQUIVALENT POSITIONS	380.0	380.0	67.0	67.0	447.0	447.0

2.G. SUMMARY OF TOT REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/ 004

Time: 2:05:19PM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
1 Develop Forest/Tree Resources to Protect Life, Environment & Property						
1 <i>Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease</i>						
KEY 1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	5.10	5.10			5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease	33,500.00	33,500.00			33,500.00	33,500.00
3 Volume of Timber Saved by Control of Southern Pine Beetle Infestations	0.20	0.20			0.20	0.20
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
1 Economic Impact of NIPF Reforestation to the Texas Economy	120.00	120.00			120.00	120.00
2 Percent Change in Forest Productivity on Non-Industrial Private Lands	3.00%	3.00%			3.00%	3.00%
3 Number of Communities Initiating or Advancing Forestry Programs	40.00	40.00			40.00	40.00
4 Percent of Timber Theft Cases Resolved	100.00%	100.00%			100.00%	100.00%
5 Decrease in Sediment Entering Streams Due to Forestry Practices	11,500.00	11,500.00			11,500.00	11,500.00
KEY 6 Number of Acres Protected through Windbreak Plantings	10,000.00	10,000.00			10,000.00	10,000.00
7 Number of Acres of Wildlife Habitat Improved or Developed	18,750.00	18,750.00			18,750.00	18,750.00

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/10/2004
TIME: 2:39:57PM

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,662,909

GR-D Baseline Request Limit = \$30,130,590

Strategy/Strategy Option/Rider				2006 Funds				2007 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
184.5	22,560,654	6,811,741	14,902,055	184.5	22,560,653	6,811,740	14,902,055	13,623,481	29,804,110					
Strategy: 1 - 1 - 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease														
14.5	886,318	408,555	0	14.5	886,318	408,555	0	14,440,591	29,804,110					
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing														
115.0	5,137,124	3,040,601	0	115.0	5,137,124	3,040,601	0	20,521,793	29,804,110					
Strategy: 1 - 2 - 2 Provide Leadership in Enhancement of Tree and Forest Resources														
25.9	1,900,081	368,571	0	25.9	1,900,081	368,571	0	21,258,935	29,804,110					
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums														
0.0	711,938	397,540	0	0.0	711,938	397,540	0	22,054,015	29,804,110					
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	60,246	53,920	3,616	0.0	60,246	53,920	3,616	22,161,855	29,811,342					
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance														
0.0	903	0	0	0.0	903	0	0	22,161,855	29,811,342					
Strategy: 3 - 1 - 4 Provide Funding for OASI														
0.0	99,414	0	56,049	0.0	99,414	0	56,049	22,161,855	29,923,440					
Strategy: 3 - 1 - 5 Provide Funding for Hazardous Duty Pay														
0.0	5,707	959	0	0.0	5,707	959	0	22,163,773	29,923,440					
Strategy: 4 - 1 - 1 Indirect Administration														
35.1	2,592,433	2,384,884	103,575	35.1	2,592,433	2,384,884	103,575	26,933,541	30,130,590					
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos County														
0.0	15,888	15,888	0	0.0	15,888	15,888	0	26,965,317	30,130,590					
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County														
5.0	348,796	348,796	0	5.0	348,796	348,796	0	27,662,909	30,130,590					
380.0				380.0				*****GR Baseline Request Limit=\$27,662,909*****						

GENERAL REVENUE (GR) & GENERAL REVENUE INDICATED (GR-D) BASELINE REPORT

DATE: 10/2004

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:40:02PM

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,662,909

GR-D Baseline Request Limit = \$30,130,590

Strategy/Strategy Option/Rider				2006 Funds				2007 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
				380.0				*****GR-D Baseline Request Limit=\$30,130,590*****						
Excp Item: 4	Base Funding Restoration													
0.0	1,520,877	727,967	792,910	0.0	1,520,877	727,967	792,910	29,118,843	31,716,410					
Strategy Detail for Excp Item: 4														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
0.0	1,176,032	383,122	792,910	0.0	1,176,032	383,122	792,910							
Strategy: 1 - 1 - 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease														
0.0	24,152	24,152	0	0.0	24,152	24,152	0							
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing														
0.0	167,011	167,011	0	0.0	167,011	167,011	0							
Strategy: 1 - 2 - 2 Provide Leadership in Enhancement of Tree and Forest Resources														
0.0	24,213	24,213	0	0.0	24,213	24,213	0							
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums														
0.0	20,923	20,923	0	0.0	20,923	20,923	0							
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	2,838	2,838	0	0.0	2,838	2,838	0							
Strategy: 3 - 1 - 5 Provide Funding for Hazardous Duty Pay														
0.0	51	51	0	0.0	51	51	0							
Strategy: 4 - 1 - 1 Indirect Administration														
0.0	86,463	86,463	0	0.0	86,463	86,463	0							
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos County														
0.0	836	836	0	0.0	836	836	0							
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County														
0.0	18,358	18,358	0	0.0	18,358	18,358	0							
Excp Item: 3	Texas Wildfire Protection Plan													
63.0	6,646,000	6,646,000	0	63.0	6,146,000	6,146,000	0	41,910,843	31,716,410					

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/2004
TIME: 2:40:02PM

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,662,909

GR-D Baseline Request Limit = \$30,130,590

Strategy/Strategy Option/Rider				2006 Funds				2007 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
63.0	6,646,000	6,646,000	0	63.0	6,146,000	6,146,000	0							
Excp Item: 2 Sustainable Forestry And Economic Development														
4.0	500,000	500,000	0	4.0	500,000	500,000	0	42,910,843	31,716,410					
Strategy Detail for Excp Item: 2														
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing														
4.0	500,000	500,000	0	4.0	500,000	500,000	0							
Excp Item: 1 Infrastructure Support Outside Brazos County														
0.0	350,000	350,000	0	0.0	350,000	350,000	0	43,610,843	31,716,410					
Strategy Detail for Excp Item: 1														
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County														
0.0	350,000	350,000	0	0.0	350,000	350,000	0							
447.0	\$43,336,379	\$22,055,422	\$15,858,205	447.0	\$42,836,378	\$21,555,421	15,858,205							

3.A.1 ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:06:00PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease Service Categories:
 STRATEGY: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Number of Community Assists	1,938.00	2,800.00	2,800.00	2,800.00	2,800.00
2	Number of Contact Hours of Firefighter Training	54,566.00	50,000.00	50,000.00	50,000.00	50,000.00
3	Number of Hours Spent For Emergency Response	107,869.50	26,800.00	26,800.00	20,000.00	20,000.00
4	Number of Firefighters Participating in Wildland Fire Response Program	320.00	200.00	200.00	200.00	200.00
5	Market Value of Assistance Provided to Volunteer Fire Departments	17,847,466.50	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
Efficiency Measures:						
1	Cost Per Acre to Provide Forest Fire Control Protection in Texas	0.06	0.12	0.12	0.12	0.12
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,967,593	\$5,623,229	\$6,386,327	\$5,678,761	\$5,678,761
1002	OTHER PERSONNEL COSTS	\$96,002	\$577,423	\$123,834	\$115,122	\$115,122
2001	PROFESSIONAL FEES AND SERVICES	\$10,947	\$3,738	\$3,840	\$3,840	\$3,840
2002	FUELS AND LUBRICANTS	\$299,829	\$265,859	\$267,386	\$267,386	\$267,386
2003	CONSUMABLE SUPPLIES	\$104,330	\$99,648	\$105,535	\$105,535	\$105,535
2004	UTILITIES	\$556,333	\$268,433	\$268,934	\$268,934	\$268,934
2005	TRAVEL	\$234,594	\$302,894	\$314,346	\$314,346	\$314,346
2006	RENT - BUILDING	\$294,345	\$168,078	\$165,562	\$144,751	\$144,751
2007	RENT - MACHINE AND OTHER	\$166,339	\$211,415	\$211,042	\$211,042	\$211,042
2009	OTHER OPERATING EXPENSE	\$11,898,354	\$1,004,086	\$973,970	\$860,360	\$860,359
4000	GRANTS	\$14,966,544	\$15,318,522	\$15,425,282	\$14,590,577	\$14,590,577
5000	CAPITAL EXPENDITURES	\$208,756	\$500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,803,966	\$23,843,825	\$24,246,058	\$22,560,654	\$22,560,653

3.A. ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease Service Categories:
 STRATEGY: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Method of Financing:						
1	GENERAL REVENUE FUND	\$4,940,500	\$4,427,041	\$4,825,357	\$4,116,512	\$4,116,511
8042	INSURANCE MAINT TAX FEES	\$3,917,193	\$2,956,841	\$2,837,083	\$2,695,229	\$2,695,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,857,693	\$7,383,882	\$7,662,440	\$6,811,741	\$6,811,740
Method of Financing:						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$14,860,389	\$14,839,772	\$14,836,760	\$14,086,760	\$14,086,760
5066	RURAL VOLUNTEER FIRE DEPT INS	\$416,858	\$816,410	\$900,000	\$815,295	\$815,295
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,277,247	\$15,656,182	\$15,736,760	\$14,902,055	\$14,902,055
Method of Financing:						
555	FEDERAL FUNDS					
10.664.000	Cooperative Forestry Ass	\$446,318	\$582,474	\$613,501	\$613,501	\$613,501
CFDA Subtotal, Fund	555	\$446,318	\$582,474	\$613,501	\$613,501	\$613,501
SUBTOTAL, MOF (FEDERAL FUNDS)		\$446,318	\$582,474	\$613,501	\$613,501	\$613,501
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$(270,764)	\$221,287	\$233,357	\$233,357	\$233,357
777	INTERAGENCY CONTRACTS	\$44,866	\$0	\$0	\$0	\$0
8000	GOVERNOR'S EMER/DEF GRANT	\$10,448,606	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,222,708	\$221,287	\$233,357	\$233,357	\$233,357
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,560,654	\$22,560,653
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,803,966	\$23,843,825	\$24,246,058	\$22,560,654	\$22,560,653
FULL TIME EQUIVALENT POSITIONS:		184.0	183.0	184.5	184.5	184.5

3.A. BUDGET REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease	Service Categories:		
STRATEGY:	1	Wildfire Prevention, Detection, and Suppression and Emergency Response	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Forest Service provides leadership and wildfire protection on 148 million acres of rural and wildland across Texas. In addition, the Rural Fire Defense program provides the only major source of support to our valuable volunteer fire department partners protecting the 2,800 Texas communities under 10,000 in population. Texas Forest Service assistance and support includes training, equipment, coordination and cost-sharing for needed equipment and supplies. Texas Forest Service actively cooperates with the Governor's Division of Emergency Management to respond to any emergency when we are needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many changes in recent years impact the wildfire prevention and suppression program of the Texas Forest Service. Below are listed only a few for emphasis:

1. Population/Demographics: Currently at 20 million and growing rapidly, every part of the state is impacted by the sheer number of people. With 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Rural/Urban Interface: When the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger.
3. Expanding Demands: The events of September 11th have placed added burdens on volunteer fire departments as first responders as well as the Texas Forest Service. New, innovative approaches must be used to meet the expanding demands from both VFD's and the citizens they serve.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/04
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease Service Categories:
 STRATEGY: 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Number of Property Owners Provided with Oak Wilt Information	5,305.00	6,150.00	6,150.00	6,150.00	6,150.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	17,000.00	18,000.00	18,000.00	18,000.00	18,000.00
3	Number of Oak Wilt Treatments Installed	133.00	140.00	140.00	140.00	140.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$619,557	\$649,333	\$623,872	\$560,287	\$560,287
1002	OTHER PERSONNEL COSTS	\$30,290	\$4,836	\$21,838	\$20,302	\$20,302
2001	PROFESSIONAL FEES AND SERVICES	\$450	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13,091	\$8,111	\$8,107	\$8,107	\$8,107
2003	CONSUMABLE SUPPLIES	\$4,259	\$9,918	\$9,911	\$9,911	\$9,911
2004	UTILITIES	\$24,533	\$11,939	\$11,930	\$11,930	\$11,930
2005	TRAVEL	\$7,587	\$3,727	\$3,725	\$3,725	\$3,725
2006	RENT - BUILDING	\$27,055	\$32,084	\$32,074	\$28,313	\$28,313
2007	RENT - MACHINE AND OTHER	\$2,188	\$1,150	\$1,150	\$1,150	\$1,150
2009	OTHER OPERATING EXPENSE	\$72,261	\$61,786	\$61,748	\$56,152	\$56,152
3001	CLIENT SERVICES	\$129,709	\$98,126	\$98,046	\$98,046	\$98,046
4000	GRANTS	\$94,077	\$88,467	\$88,395	\$88,395	\$88,395
TOTAL, OBJECT OF EXPENSE		\$1,025,057	\$969,477	\$960,796	\$886,318	\$886,318
Method of Financing:						
1	GENERAL REVENUE FUND	\$488,003	\$513,051	\$483,033	\$408,555	\$408,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$488,003	\$513,051	\$483,033	\$408,555	\$408,555

Method of Financing:

3.A.5 STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease Service Categories:
 STRATEGY: 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
555	FEDERAL FUNDS					
10.664.000	Cooperative Forestry Ass	\$537,054	\$456,426	\$477,763	\$477,763	\$477,763
CFDA Subtotal, Fund	555	\$537,054	\$456,426	\$477,763	\$477,763	\$477,763
SUBTOTAL, MOF (FEDERAL FUNDS)		\$537,054	\$456,426	\$477,763	\$477,763	\$477,763
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$886,318	\$886,318
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,025,057	\$969,477	\$960,796	\$886,318	\$886,318
FULL TIME EQUIVALENT POSITIONS:		15.0	14.9	14.5	14.5	14.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Destruction and damage to Texas forest and tree resource by insect and disease pests exceeds actual losses by wildfire. The Texas Forest Service forest health program is primarily concerned with providing technical assistance to Texas landowners regarding southern pine beetle, oak wilt, and a host of other forest and tree pests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Southern Pine Beetle activity is cyclical and Texas should see a significant upswing in this destructive pest's activity over the next few years. Oak Wilt continues to threaten metropolitan areas of Houston, San Antonio and Fort Worth as well as Austin and the Hill Country area. State funds are needed to help reduce the impact of this disease. Miscellaneous pest problems are addressed as they occur.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: .004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:
 STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Reforestation Acres on Nonindustrial Private Land in East Texas	29,725.00	44,000.00	44,000.00	44,000.00	44,000.00
2	Number of Resource Development Assists	5,951.00	8,000.00	8,000.00	8,000.00	8,000.00
3	Number of Contact Hours with Landowner Associations	940.00	1,000.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
1	Cost of Administering Reforestation Programs Per Reforestation Acre	37.78	35.00	35.00	35.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,294,259	\$3,760,034	\$4,175,482	\$3,694,657	\$3,694,657
1002	OTHER PERSONNEL COSTS	\$61,455	\$270,447	\$67,103	\$48,173	\$48,173
2001	PROFESSIONAL FEES AND SERVICES	\$45,772	\$7,702	\$8,111	\$8,111	\$8,111
2002	FUELS AND LUBRICANTS	\$103,524	\$156,368	\$118,160	\$118,160	\$118,160
2003	CONSUMABLE SUPPLIES	\$71,149	\$79,854	\$61,490	\$61,490	\$61,490
2004	UTILITIES	\$210,248	\$200,905	\$154,831	\$154,831	\$154,831
2005	TRAVEL	\$53,774	\$125,287	\$92,456	\$92,456	\$92,456
2006	RENT - BUILDING	\$62,569	\$70,964	\$73,208	\$65,843	\$65,843
2007	RENT - MACHINE AND OTHER	\$24,168	\$36,332	\$30,317	\$30,317	\$30,317
2009	OTHER OPERATING EXPENSE	\$856,878	\$980,024	\$872,570	\$801,619	\$801,619
3001	CLIENT SERVICES	\$0	\$85,481	\$61,467	\$61,467	\$61,467
5000	CAPITAL EXPENDITURES	\$215,183	\$42,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,998,979	\$5,815,398	\$5,715,195	\$5,137,124	\$5,137,124
Method of Financing:						
1	GENERAL REVENUE FUND	\$2,852,702	\$3,163,370	\$3,340,213	\$3,040,601	\$3,040,601

3.A.5 ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ .004
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources
 STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,852,702	\$3,163,370	\$3,340,213	\$3,040,601	\$3,040,601
Method of Financing:						
555 FEDERAL FUNDS						
	10.064.000 Forestry Incentives Prog	\$29,583	\$0	\$0	\$0	\$0
	10.652.000 Forestry Research	\$287,786	\$269,404	\$770,817	\$770,817	\$770,817
	10.664.000 Cooperative Forestry Ass	\$539,093	\$605,440	\$763,575	\$763,575	\$763,575
	10.677.000 Forest Land Enhancement Program	\$53,339	\$945,381	\$66,234	\$0	\$0
CFDA Subtotal, Fund	555	\$909,801	\$1,820,225	\$1,600,626	\$1,534,392	\$1,534,392
SUBTOTAL, MOF (FEDERAL FUNDS)		\$909,801	\$1,820,225	\$1,600,626	\$1,534,392	\$1,534,392
Method of Financing:						
666 APPROPRIATED RECEIPTS						
SUBTOTAL, MOF (OTHER FUNDS)		\$1,236,476	\$831,803	\$774,356	\$562,131	\$562,131
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,137,124	\$5,137,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,998,979	\$5,815,398	\$5,715,195	\$5,137,124	\$5,137,124
FULL TIME EQUIVALENT POSITIONS:		93.4	93.0	115.0	115.0	115.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes the Texas Forest Service to place high priority emphasis on this strategy. This is accomplished by a strong technical assistance program where professional foresters provide timely, science-based information to Texas landowners. Major efforts are also directed to attracting new forest industry to Texas through resource assessments, evaluation of new products, and use of alternative species.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: .004
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	1	Provide Professional Forestry Leadership & Resource Marketing	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Texas' demand for forest resources continues to increase. We currently supply less than 25% of our own wood needs and must rely on imports from other states and Canada. Texas Forest Service will lead a coordinated effort, joining all aspects of the forestry community, to meet these challenges and prepare Texas forest landowners for the future. Fragmentation of the forest land base, tax disincentives and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.

3.A.1 STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Output Measures:						
1	Number of Community Assists	427.00	410.00	410.00	410.00	410.00
2	Number of Windbreak Seedlings Planted	157,000.00	157,000.00	157,000.00	220,000.00	220,000.00
3	Number of Forest Landowner Training Hours	614.00	600.00	600.00	600.00	600.00
4	Number of Contact Hours of Urban Forestry Training	13,208.00	14,000.00	14,000.00	14,000.00	14,000.00
5	Number of Logger Training Hours	933.00	600.00	600.00	600.00	600.00
6	Number of Wildlife Packets Sold	414.00	400.00	400.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$915,187	\$1,012,440	\$1,055,498	\$962,225	\$962,225
1002	OTHER PERSONNEL COSTS	\$67,596	\$6,622	\$48,289	\$44,892	\$44,892
2001	PROFESSIONAL FEES AND SERVICES	\$60	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$20,352	\$18,331	\$18,274	\$18,274	\$18,274
2003	CONSUMABLE SUPPLIES	\$8,456	\$8,728	\$8,687	\$8,687	\$8,687
2004	UTILITIES	\$42,489	\$38,156	\$38,091	\$38,091	\$38,091
2005	TRAVEL	\$25,239	\$22,995	\$22,868	\$22,868	\$22,868
2006	RENT - BUILDING	\$33,235	\$37,959	\$37,933	\$33,591	\$33,591
2007	RENT - MACHINE AND OTHER	\$10,471	\$9,918	\$9,916	\$9,916	\$9,916
2009	OTHER OPERATING EXPENSE	\$248,901	\$205,203	\$204,515	\$189,839	\$189,839
4000	GRANTS	\$687,122	\$575,073	\$571,698	\$571,698	\$571,698
TOTAL, OBJECT OF EXPENSE		\$2,059,108	\$1,935,425	\$2,015,769	\$1,900,081	\$1,900,081
Method of Financing:						
1	GENERAL REVENUE FUND	\$528,629	\$545,697	\$484,259	\$368,571	\$368,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$528,629	\$545,697	\$484,259	\$368,571	\$368,571

Method of Financing:

3.A. ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: .004
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
555 FEDERAL FUNDS						
10.664.000	Cooperative Forestry Ass	\$1,295,198	\$1,099,717	\$1,200,481	\$1,200,481	\$1,200,481
66.460.000	Nonpoint Source Implement	\$108,553	\$130,136	\$171,154	\$171,154	\$171,154
CFDA Subtotal, Fund	555	\$1,403,751	\$1,229,853	\$1,371,635	\$1,371,635	\$1,371,635
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,403,751	\$1,229,853	\$1,371,635	\$1,371,635	\$1,371,635
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$126,728	\$159,875	\$159,875	\$159,875	\$159,875
SUBTOTAL, MOF (OTHER FUNDS)		\$126,728	\$159,875	\$159,875	\$159,875	\$159,875
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,900,081	\$1,900,081
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,059,108	\$1,935,425	\$2,015,769	\$1,900,081	\$1,900,081
FULL TIME EQUIVALENT POSITIONS:		22.2	22.1	25.9	25.9	25.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Urban and community forestry programs have been expanded into every major population center of Texas because of tremendous public demand and the availability of federal funds for this purpose. In addition, across the non-forested portion of the state, numerous farmers and ranchers annually benefit from professional assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality, wildlife habitat and overall quality of living.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans and it is imperative that Texas Forest Service take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty-four percent of Texans live on 3% of the land. As our population continues to grow beyond 20 million, Texas Forest Service must take an increased leadership role in building community capacity within these urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ 004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 2 Program Enhancement
 OBJECTIVE: 1 Program Enhancement
 STRATEGY: 1 Program Enhancement

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$261,311	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,903	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,350	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$267,564	\$0	\$0	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$267,564	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$267,564	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$267,564	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.8	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A BUDGET CATEGORY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/20/04
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$395,720	\$621,030	\$732,861	\$711,938	\$711,938
TOTAL, OBJECT OF EXPENSE		\$395,720	\$621,030	\$732,861	\$711,938	\$711,938
Method of Financing:						
8042	INSURANCE MAINT TAX FEES	\$176,734	\$311,127	\$418,463	\$397,540	\$397,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$176,734	\$311,127	\$418,463	\$397,540	\$397,540
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$218,986	\$309,903	\$314,398	\$314,398	\$314,398
SUBTOTAL, MOF (OTHER FUNDS)		\$218,986	\$309,903	\$314,398	\$314,398	\$314,398
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$711,938	\$711,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,720	\$621,030	\$732,861	\$711,938	\$711,938
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A.ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$59,015	\$82,956	\$63,084	\$60,246	\$60,246
TOTAL, OBJECT OF EXPENSE		\$59,015	\$82,956	\$63,084	\$60,246	\$60,246
Method of Financing:						
1	GENERAL REVENUE FUND	\$47,453	\$62,031	\$42,014	\$39,913	\$39,913
8042	INSURANCE MAINT TAX FEES	\$7,285	\$14,635	\$14,744	\$14,007	\$14,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,738	\$76,666	\$56,758	\$53,920	\$53,920
Method of Financing:						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$1,843	\$3,618	\$3,616	\$3,616	\$3,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,843	\$3,618	\$3,616	\$3,616	\$3,616
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$2,434	\$2,672	\$2,710	\$2,710	\$2,710
SUBTOTAL, MOF (OTHER FUNDS)		\$2,434	\$2,672	\$2,710	\$2,710	\$2,710
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,246	\$60,246
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,015	\$82,956	\$63,084	\$60,246	\$60,246
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2004
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 3 Provide Funding for Unemployment Insurance

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$974	\$891	\$903	\$903	\$903
	TOTAL, OBJECT OF EXPENSE	\$974	\$891	\$903	\$903	\$903
Method of Financing:						
	8042 INSURANCE MAINT TAX FEES	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0	\$0	\$0
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$974	\$891	\$903	\$903	\$903
	SUBTOTAL, MOF (OTHER FUNDS)	\$974	\$891	\$903	\$903	\$903
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$903	\$903
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$974	\$891	\$903	\$903	\$903
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 4 Provide Funding for OASI

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$103,478	\$98,825	\$99,414	\$99,414	\$99,414
TOTAL, OBJECT OF EXPENSE		\$103,478	\$98,825	\$99,414	\$99,414	\$99,414
Method of Financing:						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$27,675	\$56,080	\$56,049	\$56,049	\$56,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,675	\$56,080	\$56,049	\$56,049	\$56,049
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$75,803	\$42,745	\$43,365	\$43,365	\$43,365
SUBTOTAL, MOF (OTHER FUNDS)		\$75,803	\$42,745	\$43,365	\$43,365	\$43,365
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$99,414	\$99,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,478	\$98,825	\$99,414	\$99,414	\$99,414
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8. 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 5 Provide Funding for Hazardous Duty Pay

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$6,083	\$5,758	\$5,758	\$5,707	\$5,707
TOTAL, OBJECT OF EXPENSE		\$6,083	\$5,758	\$5,758	\$5,707	\$5,707
Method of Financing:						
1	GENERAL REVENUE FUND	\$777	\$650	\$650	\$617	\$617
8042	INSURANCE MAINT TAX FEES	\$21	\$360	\$360	\$342	\$342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$798	\$1,010	\$1,010	\$959	\$959
Method of Financing:						
555	FEDERAL FUNDS					
	10.664.000 Cooperative Forestry Ass	\$4,445	\$3,898	\$3,898	\$3,898	\$3,898
CFDA Subtotal, Fund	555	\$4,445	\$3,898	\$3,898	\$3,898	\$3,898
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,445	\$3,898	\$3,898	\$3,898	\$3,898
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$840	\$850	\$850	\$850	\$850
SUBTOTAL, MOF (OTHER FUNDS)		\$840	\$850	\$850	\$850	\$850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,707	\$5,707
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,083	\$5,758	\$5,758	\$5,707	\$5,707
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2004
 TIME: 2:06:06PM

Agency code: **576** Agency name: **Texas Forest Service**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 5 Provide Funding for Hazardous Duty Pay

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. ATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8 2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,482,291	\$1,641,076	\$1,642,705	\$1,580,483	\$1,580,483
1002	OTHER PERSONNEL COSTS	\$461,341	\$281,271	\$517,690	\$496,949	\$496,949
2001	PROFESSIONAL FEES AND SERVICES	\$36,232	\$2,377	\$969	\$969	\$969
2002	FUELS AND LUBRICANTS	\$2,397	\$1,139	\$464	\$464	\$464
2003	CONSUMABLE SUPPLIES	\$30,351	\$22,905	\$11,642	\$11,642	\$11,642
2004	UTILITIES	\$85,345	\$68,528	\$30,356	\$30,356	\$30,356
2005	TRAVEL	\$28,548	\$69,579	\$255,989	\$255,989	\$255,989
2006	RENT - BUILDING	\$107,390	\$14,389	\$4,812	\$4,812	\$4,812
2007	RENT - MACHINE AND OTHER	\$15,437	\$281,604	\$5,803	\$5,803	\$5,803
2009	OTHER OPERATING EXPENSE	\$486,777	\$7,081	\$208,466	\$204,966	\$204,966
5000	CAPITAL EXPENDITURES	\$0	\$3,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,736,109	\$2,393,449	\$2,678,896	\$2,592,433	\$2,592,433
Method of Financing:						
1	GENERAL REVENUE FUND	\$2,140,527	\$2,146,908	\$1,674,902	\$2,333,252	\$2,333,252
8042	INSURANCE MAINT TAX FEES	\$19,317	\$42,037	\$54,350	\$51,632	\$51,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,159,844	\$2,188,945	\$1,729,252	\$2,384,884	\$2,384,884
Method of Financing:						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$110,093	\$100,530	\$103,575	\$103,575	\$103,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$110,093	\$100,530	\$103,575	\$103,575	\$103,575
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$466,172	\$103,974	\$846,069	\$103,974	\$103,974

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/04
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
SUBTOTAL, MOF (OTHER FUNDS)		\$466,172	\$103,974	\$846,069	\$103,974	\$103,974
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,592,433	\$2,592,433
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,736,109	\$2,393,449	\$2,678,896	\$2,592,433	\$2,592,433
FULL TIME EQUIVALENT POSITIONS:		35.4	35.2	35.1	35.1	35.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A.1 STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$41,945	\$16,724	\$16,724	\$15,888	\$15,888
TOTAL, OBJECT OF EXPENSE		\$41,945	\$16,724	\$16,724	\$15,888	\$15,888
Method of Financing:						
	1 GENERAL REVENUE FUND	\$41,945	\$16,724	\$16,724	\$15,888	\$15,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,945	\$16,724	\$16,724	\$15,888	\$15,888
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,888	\$15,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,945	\$16,724	\$16,724	\$15,888	\$15,888
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: .004
 TIME: 2:06:06PM

Agency code: 576 Agency name: Texas Forest Service

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$175,674	\$173,910	\$173,910	\$173,910
2002	FUELS AND LUBRICANTS	\$0	\$4,582	\$4,750	\$4,750	\$4,750
2003	CONSUMABLE SUPPLIES	\$0	\$840	\$871	\$871	\$871
2004	UTILITIES	\$0	\$124,547	\$131,618	\$113,260	\$113,260
2005	TRAVEL	\$0	\$1,163	\$1,205	\$1,205	\$1,205
2006	RENT - BUILDING	\$0	\$1,424	\$1,476	\$1,476	\$1,476
2009	OTHER OPERATING EXPENSE	\$0	\$50,844	\$53,324	\$53,324	\$53,324
TOTAL, OBJECT OF EXPENSE		\$0	\$359,074	\$367,154	\$348,796	\$348,796
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$359,074	\$367,154	\$348,796	\$348,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$359,074	\$367,154	\$348,796	\$348,796
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$348,796	\$348,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$359,074	\$367,154	\$348,796	\$348,796
FULL TIME EQUIVALENT POSITIONS:		0.0	9.8	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. 5 CATEGORY REQUEST
79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
TIME: 2:06:06PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501
METHODS OF FINANCE (INCLUDING RIDERS):				\$34,319,502	\$34,319,501
METHODS OF FINANCE (EXCLUDING RIDERS):	\$46,497,998	\$36,142,832	\$36,902,612	\$34,319,502	\$34,319,501
FULL TIME EQUIVALENT POSITIONS:	359.8	358.0	380.0	380.0	380.0

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	James B. Hull	August 13, 2004
Current Rider Number	Page Number 2004-05 GAA	Proposed Rider Language	
2	III- 2 4 4	<p>Overtime Payments, Contingency. Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2003⁵ are hereby appropriated for the same purpose for the biennium beginning September 1, 2003⁵, and balances remaining as of August 31, 2004⁶ are hereby appropriated for fiscal year 2005⁷.</p> <p><i>This rider has been updated to reflect fiscal years of the 2006-07 biennium.</i></p>	
3	III- 2 4 4	<p>Texas Wildfire Protection Plan. Out of the funds appropriated above in Strategy A.1.1, Wildfire and Emergency Program, \$3,325,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for the Texas Wildfire Protection Plan. <u>Any unexpended balances remaining as of August 31, 2005, are hereby appropriated for the same purpose for the biennium beginning September 1, 2005. Any unexpended balances remaining as of August 31, 2006, are hereby appropriated for the same purpose for fiscal year 2007.</u></p> <p><i>This rider has been updated to provide UB authority for the funding received from Fund 0036.</i></p>	
701	III-	<p><u>Rural Volunteer Fire Department Assistance Program.</u> <u>Any unexpended balances remaining as of August 31, 2005 in the Rural Volunteer Fire Department Assistance Fund 5064 are hereby appropriated for the same purpose for the biennium beginning September 1, 2005. Any unexpended balances remaining as of August 31, 2006, are hereby appropriated for the same purpose for fiscal year 2007.</u></p> <p><i>This rider is needed to provide UB authority for Fund 5064.</i></p>	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	James B. Hull	August 13, 2004
Current Rider Number	Page Number 2004-05 GAA	Proposed Rider Language	
702	III -	<p><u>Rural Volunteer Fire Department Insurance Program.</u> <u>Any unexpended balances remaining as of August 31, 2005 in the Rural Volunteer Fire Department Insurance Fund 5066 are hereby appropriated for the same purpose for the biennium beginning September 1, 2005. Any unexpended balances remaining as of August 31, 2006, are hereby appropriated for the same purpose for fiscal year 2007.</u></p> <p><i>This rider is needed to provide UB authority for Fund 5066.</i></p>	
3-40	III-269	<p>A&M Service Agencies' Infrastructure. Except for amounts identified in subsection (1), funds identified as Infrastructure Support for Texas Agricultural Experiment Station, Texas Cooperative Extension, Texas Forest Service, Texas Engineering Experiment Station, Texas Transportation Institute, and Texas Engineering Extension Service are to be applied to each agency's infrastructure needs in Brazos County under the Texas Education Coordinating Board's recommended formula for the A&M service agencies' infrastructure.</p> <p>1. Each agency shall continue to work with the Texas Education Coordinating Board as part of the ongoing formula advisory committee review process. Included in the Infrastructure Support strategy are funds formerly classified as Capital Equity and Excellence Funding.</p> <p>2. Included in the appropriations for the A&M Service Agencies, the following biennial amounts shall be used for infrastructure support needs for facilities located outside of Brazos County: \$3,488,802 for the Texas Agricultural Experiment Station, \$660,044 for the Texas Cooperative Extension, \$700,000 for the Texas Forest Service, and \$577,401 for the Texas Veterinary Medical Diagnostic Laboratory.</p> <p><i>The portion of the rider that is struck is identified in GAA structure changes for the four agencies which will account for and report expenditures for infrastructure outside Brazos county for each agency in USAS and Legislative Appropriations Requests. With structure changes the wording is no longer necessary.</i></p>	

Agency code: 576

Agency name: Texas Forest Service

CODE	DESCRIPTION	Excp 2006	Excp 2007
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Item Name: Infrastructure Support Outside Brazos County

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 04-01-03 Infrastructure Support - Outside Brazos County

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	350,000	350,000
TOTAL, OBJECT OF EXPENSE		\$350,000	\$350,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	350,000	350,000
TOTAL, METHOD OF FINANCING		\$350,000	\$350,000

DESCRIPTION / JUSTIFICATION:

Additional funds are needed to maintain and operate the agency's facilities located throughout the state. The Texas Higher Education Coordinating Board developed a facilities model and a recommended funding level for the facilities located outside of Brazos County with recommendations to the 78th Legislature. Despite budget constraints, the Legislature recognized and acknowledged the important need to maintain and operate these state-owned facilities and adopted a rider, specifically appropriating General Revenue within the Baseline budget for this purpose. These facilities are state-owned and more than 25 years old.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTION ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:06:48PM

Agency code: 576

Agency name: Texas Forest Service

CODE DESCRIPTION	Excp 2006	Excp 2007
Item Name: Sustainable Forestry And Economic Development		
Item Priority: 3		
Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	215,000	215,000
1002 OTHER PERSONNEL COSTS	60,000	60,000
2009 OTHER OPERATING EXPENSE	40,000	40,000
5000 CAPITAL EXPENDITURES	185,000	185,000
TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	500,000	500,000
TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

Since 1988, the demand for lumber has doubled while our market share of wood produced and sold in Texas has dropped from 60% to only 20%. Texas has lost forest industry mills over the past ten years; however, the industry remains a significant part of the Texas economy, contributing \$22.1 billion per year in economic impact. Half of that impact is directly in East Texas. Texas has the capacity for growing significantly more forests, but unlike some other adjoining states, forest landowners in Texas are provided few direct incentives, such as reforestation cost-share payments, to make the initial and long-term investments in forestry.

Texas has done a superb job with tax abatement incentives for growing trees. We now have the best timberland property tax assessment system in the nation, thanks to the Texas Legislature. The Texas Forest Service has been placed in the leadership role of credibility by providing accurate, real-time and factual data that is essential for this extraordinarily complex tax system. Lacking are the latest maps and analytical capabilities to keep the forest productivity tax system fair, uniform and current.

To assist the State Comptroller's Property Tax Division, the TFS must add additional forest resource analysis staffing and acquire state-of-the-art mapping products to ensure all timberland in Texas is fully valued in the local appraisal processes. These maps greatly improve the county appraisal operations and the cost should more than offset with accurate application of tax rates. TFS also needs to acquire the expertise of a two-person forest product utilization team to provide the leadership essential to bring value-added hardwood markets to Texas. Operational funds to support these activities are also included.

EXTERNAL/INTERNAL FACTORS:

Agency code: 576

Agency name: Texas Forest Service

CODE	DESCRIPTION	Excp 2006	Excp 2007
Item Name: Texas Wildfire Protection Plan Item Priority: 2			
Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,970,000	1,970,000
1002	OTHER PERSONNEL COSTS	554,000	554,000
2002	FUELS AND LUBRICANTS	202,000	202,000
2003	CONSUMABLE SUPPLIES	853,000	853,000
2004	UTILITIES	54,000	54,000
2005	TRAVEL	114,000	114,000
2009	OTHER OPERATING EXPENSE	256,000	256,000
5000	CAPITAL EXPENDITURES	2,643,000	2,143,000
TOTAL, OBJECT OF EXPENSE		\$6,646,000	\$6,146,000
METHOD OF FINANCING:			
8042	INSURANCE MAINT TAX FEES	6,646,000	6,146,000
TOTAL, METHOD OF FINANCING		\$6,646,000	\$6,146,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		63.00	63.00

DESCRIPTION / JUSTIFICATION:

Texas is the second fastest growing state in the nation, with most of the growth occurring around large metropolitan areas and along interstate corridors. As the population expands, the risk of wildland fire losses also increases. One role of the Texas Forest Service is to mitigate these risks by working with homeowners, developers and local government. TFS also provides assistance to volunteer fire departments by providing equipment, training and leadership in fire suppression. To meet these growing responsibilities, 12 additional staff are requested.

Texas is one of the few states that rely primarily on VFDs to suppress wildfires. The Texas Legislature has done a good job of helping TFS build VFD capabilities but when conditions exceed the capacity of the VFDs, other resources must be provided. Forest Industry has been the provider of one-third of the fire suppression resources in East Texas. Recent industry cutbacks have eliminated this capability with the loss of 50 dozers and 100 firefighters. To begin replacing this critical capacity, funding for 5 dozers and 29 firefighters is requested.

In 1998, TFS developed the Texas Wildfire Protection Plan to meet the growing threat of wildland fires. The plan consists of five program areas: Risk Assessment, Planning and Preparedness, Mitigation and Prevention, Local Capacity Building and Rapid Incident Response. Partially funded as a pilot project, this plan is now a national model. By constantly monitoring factors such as weather, amount and condition of vegetation, fire occurrence and values at risk, TFS is able to focus efforts and pre-position fire resources as needed. The effectiveness and credibility of the leadership role TFS provides to VFDs and other state and federal agencies is dependant upon this accurate and up-to-date information. This expanding information role requires 22 additional positions to continuously collect, monitor, analyze and communicate the results across this gigantic state.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTION ITEM REQUEST SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:06:48PM

Agency code: 576

Agency name: Texas Forest Service

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Item Name: Base Funding Restoration		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
	01-01-02 Provide Detection/Notification/Control of Forest/Tree Insect & Disease		
	01-02-01 Provide Professional Forestry Leadership & Resource Marketing		
	01-02-02 Provide Leadership in Enhancement of Tree and Forest Resources		
	03-01-01 Provide Funding for Staff Group Insurance Premiums		
	03-01-02 Provide Funding for Workers' Compensation Insurance		
	03-01-05 Provide Funding for Hazardous Duty Pay		
	04-01-01 Indirect Administration		
	04-01-02 Infrastructure Support - In Brazos County		
	04-01-03 Infrastructure Support - Outside Brazos County		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	584,483	584,483
1002	OTHER PERSONNEL COSTS	20,792	20,792
2004	UTILITIES	18,358	18,358
2006	RENT - BUILDING	15,658	15,658
2009	OTHER OPERATING EXPENSE	88,676	88,676
4000	GRANTS	792,910	792,910
TOTAL, OBJECT OF EXPENSE		\$1,520,877	\$1,520,877

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	561,717	561,717
5064	VOLUNTEER FIRE DEPT ASSISTANCE	750,000	750,000
5066	RURAL VOLUNTEER FIRE DEPT INS	42,910	42,910
8042	INSURANCE MAINT TAX FEES	166,250	166,250

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTION ITEM REQUEST SCHEDULE
79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE 10/2004
TIME 4:06:48PM

Agency code: 576

Agency name: Texas Forest Service

CODE DESCRIPTION

Excp 2006

Excp 2007

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/94
 TIME: 2:07:01PM

Agency code: 576

Agency name: Texas Forest Service

	Excp 2006	Excp 2007
Item Name:	Infrastructure Support Outside Brazos County	
Allocation to Strategy:	4-1-3	Infrastructure Support - Outside Brazos County
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	350,000	350,000
TOTAL, OBJECT OF EXPENSE	\$350,000	\$350,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	350,000	350,000
TOTAL, METHOD OF FINANCING	\$350,000	\$350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

Agency code: 576

Agency name: Texas Forest Service

		Excp 2006	Excp 2007
Item Name:	Sustainable Forestry And Economic Development		
Allocation to Strategy:	1-2-1 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	215,000	215,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	185,000	185,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1 04
 TIME: 2:07:13PM

Agency code: 576 Agency name: Texas Forest Service

	Excp 2006	Excp 2007
Item Name:	Texas Wildfire Protection Plan	
Allocation to Strategy:	1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,970,000	1,970,000
1002 OTHER PERSONNEL COSTS	554,000	554,000
2002 FUELS AND LUBRICANTS	202,000	202,000
2003 CONSUMABLE SUPPLIES	853,000	853,000
2004 UTILITIES	54,000	54,000
2005 TRAVEL	114,000	114,000
2009 OTHER OPERATING EXPENSE	256,000	256,000
5000 CAPITAL EXPENDITURES	2,643,000	2,143,000
TOTAL, OBJECT OF EXPENSE	\$6,646,000	\$6,146,000
METHOD OF FINANCING:		
8042 INSURANCE MAINT TAX FEES	6,646,000	6,146,000
TOTAL, METHOD OF FINANCING	\$6,646,000	\$6,146,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	63.0	63.0

Agency code: 576

Agency name: Texas Forest Service

Excp 2006

Excp 2007

Item Name: Base Funding Restoration

Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	324,635	324,635
2006	RENT - BUILDING	9,857	9,857
2009	OTHER OPERATING EXPENSE	48,630	48,630
4000	GRANTS	792,910	792,910

TOTAL, OBJECT OF EXPENSE

\$1,176,032	\$1,176,032
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	241,268	241,268
5064	VOLUNTEER FIRE DEPT ASSISTANCE	750,000	750,000
5066	RURAL VOLUNTEER FIRE DEPT INS	42,910	42,910
8042	INSURANCE MAINT TAX FEES	141,854	141,854

TOTAL, METHOD OF FINANCING

\$1,176,032	\$1,176,032
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1 04
 TIME: 2:07:13PM

Agency code: 576 Agency name: Texas Forest Service

		Excp 2006	Excp 2007
Item Name:	Base Funding Restoration		
Allocation to Strategy:	1-1-2	Provide Detection/Notification/Control of Forest/Tree Insect & Disease	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,187	21,187
2006	RENT - BUILDING	1,618	1,618
2009	OTHER OPERATING EXPENSE	1,347	1,347
TOTAL, OBJECT OF EXPENSE		\$24,152	\$24,152
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	24,152	24,152
TOTAL, METHOD OF FINANCING		\$24,152	\$24,152

Agency code: 576

Agency name: Texas Forest Service

		Excp 2006	Excp 2007
Item Name:	Base Funding Restoration		
Allocation to Strategy:	1-2-1 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	154,337	154,337
2006	RENT - BUILDING	2,383	2,383
2009	OTHER OPERATING EXPENSE	10,291	10,291
TOTAL, OBJECT OF EXPENSE		\$167,011	\$167,011
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	167,011	167,011
TOTAL, METHOD OF FINANCING		\$167,011	\$167,011

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1 04

TIME: 2:07.13PM

Agency code: 576

Agency name: Texas Forest Service

Excp 2006

Excp 2007

Item Name: Base Funding Restoration

Allocation to Strategy: 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	22,102	22,102
2006	RENT - BUILDING	1,800	1,800
2009	OTHER OPERATING EXPENSE	311	311

TOTAL, OBJECT OF EXPENSE

\$24,213	\$24,213
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND	24,213	24,213
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TOTAL, METHOD OF FINANCING

\$24,213	\$24,213
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Agency code: 576

Agency name: Texas Forest Service

	Excp 2006	Excp 2007
Item Name:	Base Funding Restoration	
Allocation to Strategy:	3-1-1 Provide Funding for Staff Group Insurance Premiums	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	20,923	20,923
TOTAL, OBJECT OF EXPENSE	\$20,923	\$20,923
METHOD OF FINANCING:		
8042 INSURANCE MAINT TAX FEES	20,923	20,923
TOTAL, METHOD OF FINANCING	\$20,923	\$20,923

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04

TIME: 2:07:13PM

Agency code: 576

Agency name: Texas Forest Service

Excp 2006

Excp 2007

Item Name: Base Funding Restoration

Allocation to Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

2,838

2,838

TOTAL, OBJECT OF EXPENSE

\$2,838

\$2,838

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

2,101

2,101

8042 INSURANCE MAINT TAX FEES

737

737

TOTAL, METHOD OF FINANCING

\$2,838

\$2,838

Agency code: 576

Agency name: Texas Forest Service

Excp 2006

Excp 2007

Item Name: Base Funding Restoration

Allocation to Strategy: 3-1-5 Provide Funding for Hazardous Duty Pay

OBJECTS OF EXPENSE:

	Excp 2006	Excp 2007
1002 OTHER PERSONNEL COSTS	51	51
TOTAL, OBJECT OF EXPENSE	\$51	\$51

METHOD OF FINANCING:

	Excp 2006	Excp 2007
1 GENERAL REVENUE FUND	33	33
8042 INSURANCE MAINT TAX FEES	18	18
TOTAL, METHOD OF FINANCING	\$51	\$51

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/04
 TIME: 2:07:13PM

Agency code: 576 Agency name: Texas Forest Service

		Excp 2006	Excp 2007
Item Name:	Base Funding Restoration		
Allocation to Strategy:	4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,222	62,222
1002	OTHER PERSONNEL COSTS	20,741	20,741
2009	OTHER OPERATING EXPENSE	3,500	3,500
TOTAL, OBJECT OF EXPENSE		\$86,463	\$86,463
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	83,745	83,745
8042	INSURANCE MAINT TAX FEES	2,718	2,718
TOTAL, METHOD OF FINANCING		\$86,463	\$86,463

Agency code: 576

Agency name: Texas Forest Service

Excp 2006

Excp 2007

Item Name: Base Funding Restoration

Allocation to Strategy: 4-1-2 Infrastructure Support - In Brazos County

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	836	836
TOTAL, OBJECT OF EXPENSE	\$836	\$836

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	836	836
TOTAL, METHOD OF FINANCING	\$836	\$836

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:07:13PM

Agency code: 576

Agency name: Texas Forest Service

	Excp 2006	Excp 2007
Item Name:	Base Funding Restoration	
Allocation to Strategy:	4-1-3 Infrastructure Support - Outside Brazos County	
OBJECTS OF EXPENSE:		
2004 UTILITIES	18,358	18,358
TOTAL, OBJECT OF EXPENSE	\$18,358	\$18,358
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	18,358	18,358
TOTAL, METHOD OF FINANCING	\$18,358	\$18,358

Agency Code: 576

Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease
 STRATEGY: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response

Statewide Goal/Benchmark: 4 - 0
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,294,635	2,294,635
1002 OTHER PERSONNEL COSTS	554,000	554,000
2002 FUELS AND LUBRICANTS	202,000	202,000
2003 CONSUMABLE SUPPLIES	853,000	853,000
2004 UTILITIES	54,000	54,000
2005 TRAVEL	114,000	114,000
2006 RENT - BUILDING	9,857	9,857
2009 OTHER OPERATING EXPENSE	304,630	304,630
4000 GRANTS	792,910	792,910
5000 CAPITAL EXPENDITURES	2,643,000	2,143,000
Total, Objects of Expense	\$7,822,032	\$7,322,032

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	241,268	241,268
5064 VOLUNTEER FIRE DEPT ASSISTANCE	750,000	750,000
5066 RURAL VOLUNTEER FIRE DEPT INS	42,910	42,910
8042 INSURANCE MAINT TAX FEES	6,787,854	6,287,854
Total, Method of Finance	\$7,822,032	\$7,322,032

FULL-TIME EQUIVALENT POSITIONS (FTE):

63.0	63.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan

Base Funding Restoration

4.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ 2004
 TIME: 2:00:12PM

Agency Code: **576** Agency name: **Texas Forest Service**

GOAL:	1 Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	5 - 0
OBJECTIVE:	1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease	Service Categories:	
STRATEGY:	2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease	Service: 37	Income: A.2
			Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	21,187	21,187
2006 RENT - BUILDING	1,618	1,618
2009 OTHER OPERATING EXPENSE	1,347	1,347
Total, Objects of Expense	\$24,152	\$24,152
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	24,152	24,152
Total, Method of Finance	\$24,152	\$24,152

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

Agency Code: 576 Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:
 STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	369,337	369,337
1002 OTHER PERSONNEL COSTS	60,000	60,000
2006 RENT - BUILDING	2,383	2,383
2009 OTHER OPERATING EXPENSE	50,291	50,291
5000 CAPITAL EXPENDITURES	185,000	185,000
Total, Objects of Expense	\$667,011	\$667,011

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	667,011	667,011
Total, Method of Finance	\$667,011	\$667,011

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sustainable Forestry And Economic Development
 Base Funding Restoration

4.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/04
 TIME: 2:00:12PM

Agency Code: 576

Agency name: Texas Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Statewide Goal/Benchmark: 5 - 0
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 2006 RENT - BUILDING
 2009 OTHER OPERATING EXPENSE

22,102

22,102

1,800

1,800

311

311

Total, Objects of Expense

\$24,213

\$24,213

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

24,213

24,213

Total, Method of Finance

\$24,213

\$24,213

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

Agency Code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	20,923	20,923
Total, Objects of Expense	\$20,923	\$20,923
METHOD OF FINANCING:		
8042 INSURANCE MAINT TAX FEES	20,923	20,923
Total, Method of Finance	\$20,923	\$20,923

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

4.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/04
 TIME: 2:00:12PM

Agency Code: 576 Agency name: Texas Forest Service

GOAL:	3 Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	4 - 0
OBJECTIVE:	1 Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:	
STRATEGY:	2 Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2
			Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,838	2,838
Total, Objects of Expense	\$2,838	\$2,838

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,101	2,101
8042 INSURANCE MAINT TAX FEES	737	737
Total, Method of Finance	\$2,838	\$2,838

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

Agency Code: 576 Agency name: Texas Forest Service

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 5 Provide Funding for Hazardous Duty Pay Service: 06 Income: A.2 Age: B.3

CODE DESCRIPTION **Excp 2006** **Excp 2007**

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	51	51
Total, Objects of Expense	\$51	\$51

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	33	33
8042 INSURANCE MAINT TAX FEES	18	18
Total, Method of Finance	\$51	\$51

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

4.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ 2004
 TIME: 2:00:12PM

Agency Code: 576

Agency name: Texas Forest Service

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 4 - 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	62,222	62,222
1002 OTHER PERSONNEL COSTS	20,741	20,741
2009 OTHER OPERATING EXPENSE	3,500	3,500
Total, Objects of Expense	\$86,463	\$86,463

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	83,745	83,745
8042 INSURANCE MAINT TAX FEES	2,718	2,718
Total, Method of Finance	\$86,463	\$86,463

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

Agency Code: 576

Agency name: Texas Forest Service

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

836

836

Total, Objects of Expense

\$836

\$836

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

836

836

Total, Method of Finance

\$836

\$836

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Base Funding Restoration

4.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ 04
 TIME: 2:00:12PM

Agency Code: 576

Agency name: Texas Forest Service

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark:

4 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service: NA

Income: NA

Age: NA

CODE DESCRIPTION

Excp 2006

Excp 2007

OBJECTS OF EXPENSE:

2004 UTILITIES

18,358

18,358

2009 OTHER OPERATING EXPENSE

350,000

350,000

Total, Objects of Expense

\$368,358

\$368,358

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

368,358

368,358

Total, Method of Finance

\$368,358

\$368,358

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Infrastructure Support Outside Brazos County

Base Funding Restoration

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 6/10/2004

Time: 2:08:26PM

Agency Code: 576

Agency: Texas Forest Service

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2002 - 2003 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$0	0.0%	\$0	\$135
Building Construction	25.1%	0.0%	\$0	\$14,589	0.0%	\$0	\$31,299
Special Trade Construction	47.0%	0.0%	\$0	\$54,669	0.0%	\$0	\$52,192
Professional Services	18.1%	0.0%	\$0	\$4,823	0.0%	\$0	\$19,160
Other Services	33.0%	6.1%	\$53,719	\$881,392	3.7%	\$36,049	\$969,840
Commodities	11.5%	5.2%	\$216,798	\$4,160,343	8.9%	\$353,235	\$3,953,956
Total Expenditures		5.3%	\$270,517	\$5,115,816	7.7%	\$389,284	\$5,026,582

B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded none of five, or 0% of the applicable statewide HUB procurement goals in FY 2002.

The agency attained or exceeded none of five, or 0% of the applicable statewide HUB procurement goals in FY 2003.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2002 or 2003 since the agency did not have any strategies or programs related to that type of construction. The \$135.00 in fiscal year 2003 was entered into the wrong category.

Factors Affecting Attainment:

As an Emergency Response Agency, a substantial amount of the agency's procurements are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. TFS continues to experience an inadequate amount of HUB vendors that can actually bid on and supply these specialized items. Examples are as follows: (1) Specialized Fire Fighting Dozers (FY 2003 Expenditures \$976,032), (2) Fireman's Protective Gear (FY 2003 Expenditures \$546,331), (3) Aerial Detection (FY 2003 Expenditures \$73,157). Additionally, emergency purchases required to support agency operations during emergency response (wildfires, floods, etc.) that occur in remote areas of the state, continue to create situations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs. These are real impediments to achieve the goals set by the state for the agency.

"Good-Faith" Efforts:

In FY 2002-03 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- 1) Insured that all delegated purchases were in accordance with adopted TBPC rules and procedures in regard to HUB programs.
- 2) Identified potential HUB subcontracting opportunities that require subcontracting plans for contracts of \$100,000 or more, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting.
- 3) Participated in TAMUS HUB Performance Improvement Plan guidelines and requirements.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:08:46PM

Agency code: 576		Agency name: Texas Forest Service				
CFDA NUMBER/ STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007	
10.064.000 Forestry Incentives Prog						
1 - 2 - 1 FORESTRY LEADERSHIP	29,583	0	0	0	0	
TOTAL, ALL STRATEGIES	\$29,583	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$29,583	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.652.000 Forestry Research						
1 - 2 - 1 FORESTRY LEADERSHIP	287,786	269,404	770,817	770,817	770,817	
TOTAL, ALL STRATEGIES	\$287,786	\$269,404	\$770,817	\$770,817	\$770,817	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$287,786	\$269,404	\$770,817	\$770,817	\$770,817	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.664.000 Cooperative Forestry Ass						
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM	446,318	582,474	613,501	613,501	613,501	
1 - 1 - 2 FOREST INSECTS AND DISEASES	537,054	456,426	477,763	477,763	477,763	
1 - 2 - 1 FORESTRY LEADERSHIP	539,093	605,440	763,575	763,575	763,575	
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	1,295,198	1,099,717	1,200,481	1,200,481	1,200,481	
3 - 1 - 5 HAZARDOUS DUTY PAY	4,445	3,898	3,898	3,898	3,898	
TOTAL, ALL STRATEGIES	\$2,822,108	\$2,747,955	\$3,059,218	\$3,059,218	\$3,059,218	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,822,108	\$2,747,955	\$3,059,218	\$3,059,218	\$3,059,218	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.677.000 Forest Land Enhancement Program						

Agency code: 576	Agency name: Texas Forest Service	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
CFDA NUMBER/ STRATEGY						
1 - 2 - 1 FORESTRY LEADERSHIP		53,339	945,381	66,234	0	0
TOTAL, ALL STRATEGIES		\$53,339	\$945,381	\$66,234	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$53,339	\$945,381	\$66,234	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement						
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT		108,553	130,136	171,154	171,154	171,154
TOTAL, ALL STRATEGIES		\$108,553	\$130,136	\$171,154	\$171,154	\$171,154
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$108,553	\$130,136	\$171,154	\$171,154	\$171,154
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUI TING SCHEDULE
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2004
 TIME: 2:08:49PM

Agency code: 576 Agency name: Texas Forest Service
 CFDA NUMBER/ STRATEGY Exp 2003 Est 2004 Bud 2005 BL 2006 BL 2007

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.064.000	Forestry Incentives Prog	29,583	0	0	0	0
10.652.000	Forestry Research	287,786	269,404	770,817	770,817	770,817
10.664.000	Cooperative Forestry Ass	2,822,108	2,747,955	3,059,218	3,059,218	3,059,218
10.677.000	Forest Land Enhancement Program	53,339	945,381	66,234	0	0
66.460.000	Nonpoint Source Implement	108,553	130,136	171,154	171,154	171,154
TOTAL, ALL STRATEGIES		\$3,301,369 0	\$4,092,876 0	\$4,067,423 0	\$4,001,189 0	\$4,001,189 0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS						
TOTAL, FEDERAL FUNDS		\$3,301,369	\$4,092,876	\$4,067,423	\$4,001,189	\$4,001,189
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 576

Agency name: Texas Forest Service

CFDA NUMBER/ STRATEGY

Exp 2003

Est 2004

Bud 2005

BL 2006

BL 2007

Assumptions and Methodology:

Federal funds come to the Texas Forest Service through the USDA Forest Service, mostly as cooperative on-going base program support on a 50-50 matching basis. These are often long established with relatively stable funding levels which are anticipated to remain at or about the current levels.

Potential Loss:

Federal funding uncertainties are always common, but significant losses of federal funds during 2004-2005 biennium are not projected as of today.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Commission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2004
 TIME: 2:14PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 840,757	\$ 878,256	\$ 858,275	\$ 825,766	\$ 825,766
1002 OTHER PERSONNEL COSTS	261,673	150,528	270,482	259,645	259,645
2001 PROFESSIONAL FEES AND SERVICES	20,551	1,272	506	506	506
2002 FUELS AND LUBRICANTS	1,360	610	242	242	242
2003 CONSUMABLE SUPPLIES	17,215	12,258	6,083	6,082	6,082
2004 UTILITIES	48,408	36,674	15,860	15,860	15,860
2005 TRAVEL	16,192	37,237	133,749	133,750	133,750
2006 RENT - BUILDING	60,912	7,701	2,514	2,514	2,514
2007 RENT - MACHINE AND OTHER	8,756	150,706	3,032	3,032	3,032
2009 OTHER OPERATING EXPENSE	276,100	3,790	108,919	107,090	107,090
5000 CAPITAL EXPENDITURES	0	1,873	0	0	0
Total, Objects of Expense	\$ 1,551,924	\$ 1,280,905	\$ 1,399,662	\$ 1,354,487	\$ 1,354,487

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,214,109	1,148,963	875,097	1,219,071	1,219,071
666 APPROPRIATED RECEIPTS	264,413	55,644	442,052	54,324	54,324
5064 VOLUNTEER FIRE DEPT ASSISTANCE	62,445	53,801	54,116	54,116	54,116
8042 INSURANCE MAINT TAX FEES	10,957	22,497	28,397	26,976	26,976
Total, Method of Financing	\$ 1,551,924	\$ 1,280,905	\$ 1,399,662	\$ 1,354,487	\$ 1,354,487

FULL TIME EQUIVALENT POSITIONS	20.1	18.8	18.3	18.3	18.3
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Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-1-2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 68,540	\$ 77,478	\$ 70,912	\$ 68,226	\$ 68,226
1002 OTHER PERSONNEL COSTS	21,332	13,279	22,347	21,452	21,452
2001 PROFESSIONAL FEES AND SERVICES	1,675	113	42	42	42
2002 FUELS AND LUBRICANTS	111	54	20	20	20
2003 CONSUMABLE SUPPLIES	1,403	1,081	503	503	503
2004 UTILITIES	3,946	3,235	1,310	1,310	1,310
2005 TRAVEL	1,320	3,284	11,050	11,050	11,050
2006 RENT - BUILDING	4,966	680	208	208	208
2007 RENT - MACHINE AND OTHER	714	13,295	251	251	251
2009 OTHER OPERATING EXPENSE	22,508	334	8,999	8,847	8,847
5000 CAPITAL EXPENDITURES	0	166	0	0	0
Total, Objects of Expense	\$ 126,515	\$ 112,999	\$ 115,642	\$ 111,909	\$ 111,909

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	98,976	101,359	72,302	100,721	100,721
666 APPROPRIATED RECEIPTS	21,555	4,909	36,523	4,488	4,488
5064 VOLUNTEER FIRE DEPT ASSISTANCE	5,091	4,746	4,471	4,471	4,471
8042 INSURANCE MAINT TAX FEES	893	1,985	2,346	2,229	2,229
Total, Method of Financing	\$ 126,515	\$ 112,999	\$ 115,642	\$ 111,909	\$ 111,909

FULL TIME EQUIVALENT POSITIONS 1.6 1.7 1.5 1.5 1.5

Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Commission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2004
 TIME : 2:18PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-1 Provide Professional Forestry Leadership & Resource Marketing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 426,776	\$ 530,386	\$ 562,403	\$ 541,100	\$ 541,100
1002 OTHER PERSONNEL COSTS	132,828	90,905	177,238	170,137	170,137
2001 PROFESSIONAL FEES AND SERVICES	10,432	768	332	332	332
2002 FUELS AND LUBRICANTS	690	368	159	159	159
2003 CONSUMABLE SUPPLIES	8,739	7,403	3,985	3,986	3,986
2004 UTILITIES	24,572	22,148	10,393	10,393	10,393
2005 TRAVEL	8,219	22,488	87,641	87,641	87,641
2006 RENT - BUILDING	30,919	4,650	1,647	1,647	1,647
2007 RENT - MACHINE AND OTHER	4,445	91,013	1,987	1,987	1,987
2009 OTHER OPERATING EXPENSE	140,151	2,289	71,371	70,173	70,173
5000 CAPITAL EXPENDITURES	0	1,131	0	0	0
Total, Objects of Expense	\$ 787,771	\$ 773,549	\$ 917,156	\$ 887,555	\$ 887,555

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	616,292	693,868	573,426	798,821	798,821
666 APPROPRIATED RECEIPTS	134,219	33,604	289,663	35,597	35,597
5064 VOLUNTEER FIRE DEPT ASSISTANCE	31,698	32,491	35,460	35,460	35,460
8042 INSURANCE MAINT TAX FEES	5,562	13,586	18,607	17,677	17,677
Total, Method of Financing	\$ 787,771	\$ 773,549	\$ 917,156	\$ 887,555	\$ 887,555

FULL TIME EQUIVALENT POSITIONS	10.2	11.4	12.0	12.0	12.0
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Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 101,439	\$ 130,517	\$ 126,663	\$ 121,865	\$ 121,865
1002 OTHER PERSONNEL COSTS	31,571	22,370	39,917	38,318	38,318
2001 PROFESSIONAL FEES AND SERVICES	2,480	189	75	75	75
2002 FUELS AND LUBRICANTS	164	90	36	36	36
2003 CONSUMABLE SUPPLIES	2,077	1,822	898	898	898
2004 UTILITIES	5,841	5,450	2,341	2,341	2,341
2005 TRAVEL	1,954	5,534	19,738	19,738	19,738
2006 RENT - BUILDING	7,349	1,144	371	371	371
2007 RENT - MACHINE AND OTHER	1,056	22,396	447	447	447
2009 OTHER OPERATING EXPENSE	33,312	563	16,073	15,803	15,803
5000 CAPITAL EXPENDITURES	0	278	0	0	0
Total, Objects of Expense	\$ 187,243	\$ 190,353	\$ 206,559	\$ 199,892	\$ 199,892
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	146,485	170,746	129,145	179,908	179,908
666 APPROPRIATED RECEIPTS	31,902	8,269	65,237	8,017	8,017
5064 VOLUNTEER FIRE DEPT ASSISTANCE	7,534	7,995	7,986	7,986	7,986
8042 INSURANCE MAINT TAX FEES	1,322	3,343	4,191	3,981	3,981
Total, Method of Financing	\$ 187,243	\$ 190,353	\$ 206,559	\$ 199,892	\$ 199,892
FULL TIME EQUIVALENT POSITIONS	2.4	2.8	2.7	2.7	2.7

Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Commission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2004
 TIME: 1:18PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2-1-1 Program Enhancement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 44,779	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	13,937	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	1,094	0	0	0	0
2002 FUELS AND LUBRICANTS	72	0	0	0	0
2003 CONSUMABLE SUPPLIES	917	0	0	0	0
2004 UTILITIES	2,578	0	0	0	0
2005 TRAVEL	863	0	0	0	0
2006 RENT - BUILDING	3,244	0	0	0	0
2007 RENT - MACHINE AND OTHER	466	0	0	0	0
2009 OTHER OPERATING EXPENSE	14,706	0	0	0	0
Total, Objects of Expense	\$ 82,656	\$ 0	\$ 0	\$ 0	\$ 0

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	64,665	0	0	0	0
666 APPROPRIATED RECEIPTS	14,083	0	0	0	0
5064 VOLUNTEER FIRE DEPT ASSISTANCE	3,325	0	0	0	0
8042 INSURANCE MAINT TAX FEES	583	0	0	0	0
Total, Method of Financing	\$ 82,656	\$ 0	\$ 0	\$ 0	\$ 0

FULL TIME EQUIVALENT POSITIONS	1.1	0.0	0.0	0.0	0.0
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Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
4-1-3 Infrastructure Support - Outside Brazos County					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 24,439	\$ 24,452	\$ 23,526	\$ 23,526
1002 OTHER PERSONNEL COSTS	0	4,189	7,706	7,397	7,397
2001 PROFESSIONAL FEES AND SERVICES	0	35	14	14	14
2002 FUELS AND LUBRICANTS	0	17	7	7	7
2003 CONSUMABLE SUPPLIES	0	341	173	173	173
2004 UTILITIES	0	1,021	452	452	452
2005 TRAVEL	0	1,036	3,811	3,810	3,810
2006 RENT - BUILDING	0	214	72	72	72
2007 RENT - MACHINE AND OTHER	0	4,194	86	86	86
2009 OTHER OPERATING EXPENSE	0	105	3,104	3,053	3,053
5000 CAPITAL EXPENDITURES	0	52	0	0	0
Total, Objects of Expense	\$ 0	\$ 35,643	\$ 39,877	\$ 38,590	\$ 38,590

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	31,972	24,932	34,731	34,731
666 APPROPRIATED RECEIPTS	0	1,548	12,594	1,548	1,548
5064 VOLUNTEER FIRE DEPT ASSISTANCE	0	1,497	1,542	1,542	1,542
8042 INSURANCE MAINT TAX FEES	0	626	809	769	769
Total, Method of Financing	\$ 0	\$ 35,643	\$ 39,877	\$ 38,590	\$ 38,590

FULL TIME EQUIVALENT POSITIONS 0.0 0.5 0.5 0.5 0.5

Method of Allocation

Indirect Administrative and Support Costs were allocated on the basis of FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 79th Regular Session, Agency Commission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/19/2004
 TIME : 2:18PM

Agency code: 576

Agency name: Texas Forest Service

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,482,291	\$1,641,076	\$1,642,705	\$1,580,483	\$1,580,483
1002 OTHER PERSONNEL COSTS	\$461,341	\$281,271	\$517,690	\$496,949	\$496,949
2001 PROFESSIONAL FEES AND SERVICES	\$36,232	\$2,377	\$969	\$969	\$969
2002 FUELS AND LUBRICANTS	\$2,397	\$1,139	\$464	\$464	\$464
2003 CONSUMABLE SUPPLIES	\$30,351	\$22,905	\$11,642	\$11,642	\$11,642
2004 UTILITIES	\$85,345	\$68,528	\$30,356	\$30,356	\$30,356
2005 TRAVEL	\$28,548	\$69,579	\$255,989	\$255,989	\$255,989
2006 RENT - BUILDING	\$107,390	\$14,389	\$4,812	\$4,812	\$4,812
2007 RENT - MACHINE AND OTHER	\$15,437	\$281,604	\$5,803	\$5,803	\$5,803
2009 OTHER OPERATING EXPENSE	\$486,777	\$7,081	\$208,466	\$204,966	\$204,966
5000 CAPITAL EXPENDITURES	\$0	\$3,500	\$0	\$0	\$0
	\$2,736,109	\$2,393,449	\$2,678,896	\$2,592,433	\$2,592,433
Method of Financing					
1 GENERAL REVENUE FUND	\$2,140,527	\$2,146,908	\$1,674,902	\$2,333,252	\$2,333,252
666 APPROPRIATED RECEIPTS	\$466,172	\$103,974	\$846,069	\$103,974	\$103,974
5064 VOLUNTEER FIRE DEPT ASSISTANCE	\$110,093	\$100,530	\$103,575	\$103,575	\$103,575
8042 INSURANCE MAINT TAX FEES	\$19,317	\$42,037	\$54,350	\$51,632	\$51,632
	\$2,736,109	\$2,393,449	\$2,678,896	\$2,592,433	\$2,592,433

Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
I. "Active employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "active employees" enrolled in "Employee Only" health plan.	94	1	27	1	121	2	5	0	126	2
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	55	1	7	0	62	1	2	0	64	1
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	50	0	13	0	63	0	1	1	64	1
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	81	0	16	0	97	0	4	0	101	0
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	7	0	3	0	10	0	2	0	12	0
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	287	2	66	1	353	3	14	1	367	4

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 0/2004
 Time: 2:09:49PM
 Page: 2 of 4

Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
II. "Retired employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	46	0	9	0	55	0	0	0	55	0
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	1	0	0	0	1	0	0	0	1	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	83	0	16	0	99	0	0	0	99	0
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	12	0	2	0	14	0	0	0	14	0
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	1	0	0	0	1	0	0	0	1	0
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	143	0	27	0	170	0	0	0	170	0

Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
III. "Student employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0	0	0	1	0	1
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	0	0	0
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	0	0	0	0	0	0	0	1	0	1

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 0/2004
 Time: 2:09:49PM
 Page: 4 of 4

Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
IV. Total, eligible employees.										
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	140	1	36	1	176	2	5	0	181	2
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	56	1	7	0	63	1	2	0	65	1
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	133	0	29	0	162	0	1	2	163	2
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	93	0	18	0	111	0	4	0	115	0
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	8	0	3	0	11	0	2	0	13	0
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	0	0	0	0	0	0	0	0	0	0
Total for This Section	430	2	93	1	523	3	14	2	537	5

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Supplemental Schedule

Agency Code:	576	Agency Code:	Texas Forest Service				
			General Revenue Fund 001	General Revenue Insurance Maintenance Tax Fees	General Revenue Total		
			Full-Time Part-Time	Full-Time Part-Time	Full-Time Part-Time		

I. "Active employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.

A. Number of "active employees" enrolled in "Employee Only" health plan.	77	1	17	0	94	1
B. Number of "active employees" enrolled in "Employee and Children" health plan.	38	1	17	0	55	1
C. Number of "active employees" enrolled in "Employee and Spouse" health plan.	41	0	9	0	50	0
D. Number of "active employees" enrolled in "Employee and Family" health plan.	67	0	14	0	81	0
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	7	0	0	0	7	0
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0	0
Total for This Section	230	2	57	0	287	2

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Supplemental Schedule

Agency Code:	576		Agency Code:	Texas Forest Service			
	General Revenue Fund 001			General Revenue Insurance Maintenance Tax Fees		General Revenue Total	
	Full-Time	Part-Time		Full-Time	Part-Time	Full-Time	Part-Time
II. "Retired employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.							
A. Number of "retired employees" enrolled in "Employee Only" health plan.	36	0	10	0	46	0	
B. Number of "retired employees" enrolled in "Employee and Children" health plan.	1	0	0	0	1	0	
C. Number of "retired employees" enrolled in "Employee and Spouse" health plan.	64	0	19	0	83	0	
D. Number of "retired employees" enrolled in "Employee and Family" health plan.	9	0	3	0	12	0	
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	1	0	0	0	1	0	
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	
Total for This Section	111	0	32	0	143	0	

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Supplemental Schedule

Agency Code:	576	Agency Code:	Texas Forest Service					
			General Revenue Fund 001	General Revenue Insurance Maintenance Tax Fees	General Revenue Total			
			Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time

III. "Student employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.

A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	0	0	0	0	0
Total for This Section	0	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Supplemental Schedule

Agency Code:	576	Agency Code:	Texas Forest Service					
			General Revenue Fund 001		General Revenue Insurance Maintenance Tax Fees		General Revenue Total	
			Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
IV. Total, eligible employees.								
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A+II.A+III.A)		113	1	27	0	140	1	
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)		39	1	17	0	56	1	
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)		105	0	28	0	133	0	
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)		76	0	17	0	93	0	
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)		8	0	0	0	8	0	
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F+II.F+III.F)		0	0	0	0	0	0	
Total for This Section		341	2	89	0	430	2	

SCHEDULE 4: COMPUTATION OF OASI
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/20/2004
 Time: 2:10:16PM
 Page: 1 of 1

Agency Code: 576 Agency: Texas Forest Service

	<u>Actual Salaries & Wages 2003</u>	<u>Actual Salaries & Wages 2004</u>	<u>Budgeted Salaries & Wages 2005</u>	<u>Estimated Salaries & Wages 2006</u>	<u>Estimated Salaries & Wages 2007</u>
Gross Educational & General Payroll - Subject to OASI	\$12,540,198	\$12,861,786	\$14,057,794	\$13,234,806	\$13,234,806
FTE Employees - Subject to OASI	359.8	358.0	380.0	380.0	380.0
Average Salary (Gross Payroll / FTE Employees)	\$34,853	\$35,927	\$36,994	\$34,828	\$34,828
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,666 359.8	\$2,748 358.0	\$2,830 380.0	\$2,664 380.0	\$2,664 380.0
Grand Total, OASI	\$959,227	\$983,784	\$1,075,400	\$1,012,320	\$1,012,320

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.6533	\$626,663	0.6533	\$642,706	0.6533	\$702,559	0.6533	\$661,349	0.6533	\$661,349
Other Educational and General Funds (% to Total)	0.3467	332,564	0.3467	341,078	0.3467	372,841	0.3467	350,971	0.3467	350,971
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$959,227	1.0000	\$983,784	1.0000	\$1,075,400	1.0000	\$1,012,320	1.0000	\$1,012,320

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DA: 8/11/2004
 TIME: 8:52:02AM
 PAGE: 1 of 1

Agency code: 576 Agency name: Texas Forest Service

Description	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	12,552,533	12,450,324	13,311,919	13,234,806	13,234,806
Employer Contribution to Retirement Programs	753,152	747,020	798,715	794,088	794,088
Proportionality Percentage					
General Revenue	65.33 %	65.33 %	65.33 %	65.33 %	65.33 %
Other Educational and General Income	34.67 %	34.67 %	34.67 %	34.67 %	34.67 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	261,118	258,992	276,914	275,310	275,310
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,232,026	2,288,836	2,219,577	2,219,577	2,219,577
Total Differential	29,240	29,984	29,076	29,076	29,076

Schedule Capital Funding
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 02/20/2004
 Time: 2:10:42PM
 Page: 1 of 1

Agency Code: 576

Agency Name: Texas Forest Service

Activity	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	521,524	486,738	841,100	421,100	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	337,000	498,000	200,000	200,000	200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$858,524	\$984,738	\$1,041,100	\$621,100	\$200,000
IV. Less: Deductions (Itemize by project within categories below)					
A. Expenditures (Itemize)					
Equipment/Renovations	371,786	143,638	620,000	621,100	200,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$371,786	\$143,638	\$620,000	\$621,100	\$200,000
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	486,738	841,100	421,100	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
	\$486,738	\$841,100	\$421,100	\$0	\$0

SCHEDULE 7: CURRENT ANI CAL FUND (GENERAL) BALANCES

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 3/10/2004
 TIME: 2:10:51PM
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Agency code: 576

Agency name: FOREST SERVICE

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
1. Balance of Current Fund in State Treasury	\$22,252,594	\$15,900,000	\$15,900,000	\$15,900,000	\$15,900,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$4,871,817	\$6,808,644	\$5,854,323	\$5,354,323	\$4,854,323
5. Unobligated Balance in Local Depositories	\$0	\$1,022,383	\$68,062	\$0	\$0
6. Interest Earned in Local Depositories	\$103,444	\$110,000	\$270,000	\$270,000	\$270,000

Schedule 8: PERSONNEL
79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2004
TIME: 2:11:10PM
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Agency code: 576 Agency name: FOREST SERVICE

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
Part A.					
FTE Postions					
E & G Non-Faculty Employees	359.8	358.0	380.0	380.0	380.0
SUBTOTAL, E&G	359.8	358.0	380.0	380.0	380.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	359.8	358.0	380.0	380.0	380.0
Other Funds Employees	23.5	25.6	13.5	13.5	13.5
SUBTOTAL, NON-APPROPRIATED	23.5	25.6	13.5	13.5	13.5
GRAND TOTAL	383.3	383.6	393.5	393.5	393.5

Part B.					
Personnel Headcount					
E & G Non-Faculty Employees	391	388	430	430	430
SUBTOTAL, E&G	391	388	430	430	430
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	391	388	430	430	430
Other Funds Employees	26	40	33	33	33
SUBTOTAL, NON-APPROPRIATED	26	40	33	33	33
GRAND TOTAL	417	428	463	463	463

Schedule 8: PERSONNEL
 79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DAT: 8/10/2004
 TIME: 2:11:14PM
 PAGE: 2 of 2

Agency code: 576 Agency name: FOREST SERVICE

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
PART C.					
Salaries					
E & G Non-Faculty Employees	\$12,540,198	\$12,861,786	\$14,057,794	\$13,234,806	\$13,234,806
SUBTOTAL, E&G	\$12,540,198	\$12,861,786	\$14,057,794	\$13,234,806	\$13,234,806
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$12,540,198	\$12,861,786	\$14,057,794	\$13,234,806	\$13,234,806
Other Funds Employees	\$768,230	\$922,332	\$615,610	\$615,610	\$615,610
SUBTOTAL, NON-APPROPRIATED	\$768,230	\$922,332	\$615,610	\$615,610	\$615,610
GRAND TOTAL	\$13,308,428	\$13,784,118	\$14,673,404	\$13,850,416	\$13,850,416