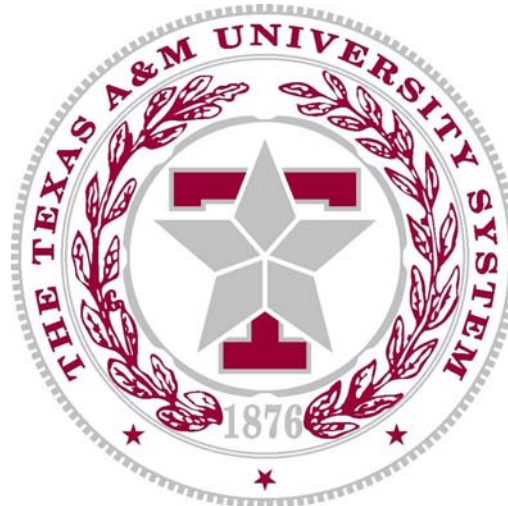


LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by



TEXAS A&M FOREST SERVICE

August 16, 2012



CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Tom A. Boggus
Signature

Tom G. Boggus
Printed Name

Director
Title

August 16, 2012
Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt
Printed Name

Associate Director for Finance and Administration
Title

August 16, 2012
Date

Board or Commission Chair

Richard A. Box
Signature

Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

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Agency Code: 576	Agency Name: Texas A&M Forest Service	Prepared By: Tom G. Boggus	Date: August 16, 2012	Request Level: Baseline
<p>For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Forest Service Legislative Appropriations Request for the 2014-15 biennium.</p>				
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TEXAS LEADERSHIP

One of the primary roles of all branches of government is to help ensure the safety of its citizens. Nowhere is that dedication more evident than in the Texas Legislature and state leadership's support and direction to the Texas A&M Forest Service (TFS).

- The 81st Legislature provided an additional \$8.5 million per year and 52 firefighters to TFS to fund a portion of the Texas Wildfire Protection Plan.
- The 82nd Legislature provided \$121 million in supplemental funding to TFS during the regular and special sessions to cover the existing and on-going wildfire response costs related to the historic drought and wildfire season.
- The 82nd Legislature further clarified the wildfire and all-hazard emergency response authority of the Texas A&M Forest Service.
- In September of 2011, Gov. Rick Perry, Lt. Gov. David Dewhurst and Texas House Speaker Joe Straus made \$5 million available to TFS for the purpose of providing emergency grants to volunteer fire departments for protective gear, firefighting equipment repairs and operating expenses resulting from the unprecedented wildfire season.

As the state endured the worst wildfire season in Texas history -- Texas leadership, legislators and elected officials have been there to support this agency, the firefighters and citizens of Texas.

Thank you.

WILDFIRES

Wildfire activity in Texas has continued to increase over the past two decades with significant fire seasons occurring in 10 of the last 15 years, requiring the extended mobilization of fire suppression resources into high risk areas. According to agency weather and fuel experts, the state can expect this trend to continue for a number of years to come. Continuing population growth and development, as cities and towns expand into previously rural areas, places more Texas citizens at risk every year. Wildfire occurrence statistics in Texas show that over 90 percent of all the wildfires are caused by human activity and that over 80% of all Texas wildfires occur within two miles of a community. This drastically changes the way Texas must respond.

The 2011 Fire Season was the worst in Texas history. It was fueled by the hottest summer on record and a prolonged, historic drought. More than 31,000 wildfires burned 4 million acres of land, destroyed 2,947 Texas homes and claimed 10 lives. Records set in 2011 include:

- Ten of the 14 largest documented wildfires in state history
- The most homes destroyed by a single wildfire – Bastrop Complex
- The largest wildfire to ever burn in East Texas – Bear Creek Complex
- Nine Southern Plains Wildfire Outbreaks – Texas Firestorms
- The most acres burned in a single season

But the record to be the most proud of:

- The most homes saved by firefighters in a single fire season – 38,962

In order to sustain such a prolonged and active response, local, state and national fire communities worked together. Under the leadership of TFS, tens of thousands of firefighters created a network of protection across Texas in the complex response. In total, 16,690 responders were mobilized by TFS to help protect Texas and Texans.

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Responders from every state in the nation stood shoulder-to-shoulder with local firefighters and Texas A&M Forest Service personnel.

WILDFIRE RESPONSE – TIERED APPROACH

Texas uses a tiered approach to wildfire response and suppression, relying on strong interagency partnerships and working relationships. Local fire departments and counties are the first responders, with state response being activated as fires or conditions exceed the local capacity to control. TFS is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. TFS Predictive Services and Planning & Preparedness departments monitor wildfire occurrence and weather conditions statewide. As fire activity increases, resources from state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation and Texas Military Forces are mobilized through the Texas Division of Emergency Management. As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

One recent innovation to the state's response has been the increased use of local resources. Over the last five years, TFS and the Texas Division of Emergency Management have been working to make statewide use of local fire and emergency management resources. Utilizing Texas emergency responders and equipment from unaffected areas of the state, TDEM and TFS are creating the capacity to meet essential emergency response needs while reducing the state's reliance on out-of-state resources. The Texas Intrastate Fire Mutual Aid System (TIFMAS) and the Regional Incident Management Team (RIMT) programs are clear examples of Texans helping Texans.

TEXAS WILDFIRE PROTECTION PLAN

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). TFS first launched TWPP as a pilot program more than a decade ago and it is now a national model for state wildfire protection. TWPP is a tested and proven emergency response model emphasizing ongoing analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. In 2009, state lawmakers took the first step in a multi-staged expansion of the state's wildfire protection capabilities by funding an additional \$8.5 million per year for the TFS Texas Wildfire Protection Plan.

There is no question the additional 52 TFS firefighters and equipment, provided by the 81st Legislature and sustained by the 82nd Legislature, helped meet the tremendous wildfire response demands in 2011. However, of the 16,690 firefighters mobilized by the state of Texas last year, 13,570 were brought in from out of state. The time has come to move forward with the next step in increasing the state's wildfire response capabilities to provide more timely and effective wildfire response and to further reduce the state's reliance on costly out-of-state resources.

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,928 fire departments in Texas - 1,497 of these are fully volunteer. Of the 60,000 local firefighters in the state, nearly 40,000 are volunteers; dedicated men and women who serve their state and communities, but have other jobs. Many departments operate with aged, battle-worn equipment and very limited funding.

TFS administers a number of fire department assistance programs that provide training, equipment and grants to help build their capacity to respond.

Rural VFD Assistance Program:

The Rural Volunteer Fire Department Assistance Program, one of the largest TFS-administered programs, was created in 2001 by the 77th Legislature. This program provides pass-through grants and is funded through a special assessment to the insurance industry. Since 2002, grants for more than 1,400 fire trucks, 59,536 sets of protective gear (structural and wildland) and 44,288 training tuitions have been awarded to volunteer fire departments across the state. The needs are great as evidenced by the \$131 million in unfunded requests. The 2012 – 13 budget reduction to grants was \$32.5 million – limiting grants to volunteer fire departments to \$7 million per

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year. In distributing these funds to VFDs, TFS has placed a priority keeping firefighters safe by focusing on training, protective equipment and clothing. During two of the three FY2011 funding meetings, TFS approved ALL personal protective equipment requests on file. Grants for much needed large equipment and vehicles have been put on hold until funding is restored.

Rural VFD Insurance Program:

The 77th Legislature also created the Rural VFD Insurance Program, which provides pass-through grants to volunteer fire departments for workers compensation and disability insurance. Program funds are provided by a 2% fireworks sales tax. This program helps provide workers compensation insurance coverage for approximately 10,000 volunteer firefighters each year. The 2012-13 budget reduction in program grants was \$100,000.

VFD Emergency Assistance Grants – State:

In September of 2011, Gov. Rick Perry, Lt. Gov. David Dewhurst and Texas House Speaker Joe Straus made \$5 million available to help volunteer fire departments pay for protective gear, repairs to firefighting equipment and increased operating expenses resulting from the unprecedented wildfire season. The funds were administered by TFS and distributed as grants to volunteer fire departments. Grant applications were prioritized for volunteer fire departments most impacted by the 2011 wildfires. In all, 712 departments received assistance. Thank you.

VFD Emergency Assistance Grants – Private:

At the request of a state legislator, TFS also established the VFD Emergency Assistance Fund to help volunteer fire departments. Tax deductible donations from private sources were collected and allocated to donor-specified departments, counties or regions. All proceeds are distributed as VFD grants for firefighting expenses. To date, \$1,312,549 in private donations have been received from donors including Chevron, Shell, State Farm and the Meadows Foundation.

REGIONAL RESPONDERS

Texas Intrastate Fire Mutual Aid System (TIFMAS):

Enacted in 2007 by the 80th Legislature, TIFMAS was developed in coordination with the Texas Division of Emergency Management and the Texas Fire Chief's Association. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike, and has since been used in response to the Presidio flooding, the April 9, 2009 wildfire outbreak in North Texas and Hurricane Alex. The system saw extensive use during the 2011 Wildfire Season, involving 13 mobilizations, 205 fire departments, 432 engines, and 1,538 firefighters. As high impact wind events or large fire outbreaks are forecast, TIFMAS allows the state to mobilize large groups of firefighters from within the state to rapidly meet these short-term events. By mobilizing local resources from unaffected areas, TIFMAS fills a critical response need that cannot be met using out-of-state resources.

Through legislation enacted by the 81st Legislature, TFS also administers a grant program to assist participating TIFMAS fire departments with training and equipment. Developed with support from Texas Commission on Fire Protection, Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, this program directly benefits both local and statewide response capabilities. Since the program's inception, TFS has awarded grants to place 21 engines with fire departments for a total value of more than \$2 million.

Regional Incident Management Teams (RIMTs):

The Texas RIMT program is built upon the neighbor-helping-neighbor model. The RIMT program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas. Initiated in 2006 by Governor Rick Perry's executive order, these personnel are utilized to supplement state and regional emergency response operations. The program is maintained by TFS using homeland security funds from TDEM. The Texas RIMT program currently has 17 standing teams with 792 responders. During the 2011 wildfire season, TFS mobilized 180 responders from 12 RIMT's to support wildfire operations, helping fill the

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state response needs.

Through TIFMAS and RIMT, local responders across the state stand ready to assist other communities in times of need.

AFTER THE WILDFIRES - ASSESSMENT, RECOVERY AND MITIGATION

When disasters happen and the first-responders have gone, citizens are left to rebuild their damaged homes, businesses and landscapes. TFS is still there working with communities and homeowners to help assess damages and future risk, assist with the recovery process, and help prevent recurrence. TFS continues to build the capacity of Texas and Texans.

Assessment:

In addition to weather events and vegetative fuel loading across the state, the historic year-long drought of 2011 was a contributing factor to the severity of the wildfire season. The drought directly impacted many of the state's trees and forests. This year TFS estimates 100 to 500 million trees were killed by the drought, and another 5.6 million trees in urban areas that once shaded homes, streets and parks in communities across Texas are now dead. The Forest Inventory and Analysis program (a federal/state forest agency partnership) is currently working on a more detailed, statewide tree mortality study to provide a more accurate impact assessment prior to the 2013 legislative session.

As a result of this drought episode, TFS recognizes the need to more assertively monitor and assess the trees and forests where people live, work and play. Urban forests provide significant benefits to the 83% of Texans that live in urban areas, and an expanded forest health monitoring program will vastly improve the state's ability to respond to threats facing the urban forests of Texas. This could be accomplished through the Forest Inventory and Analysis program and would entail field data collection, analysis, mapping and reporting, and TFS would integrate this data with urban tree canopy assessments. This model supports timely reporting on the structural, economic and environmental value of trees in urban areas and would round-out the forest inventory program for the state.

Agency foresters and mitigation specialists are also working to identify high risk areas before future disasters strike. Through the Texas Wildfire Risk Assessment Portal (TxWRAP), a GIS-based, risk assessment tool – local community groups, government officials and the public can identify and manage wildfire risk. Launched in April of 2012, TxWRAP is available online, easy to use and prepared to instantly provide risk assessments at the homeowner, community, city or county level to guide risk-reduction efforts. Developed by the TFS Predictive Services Department, TxWRAP serves as a model for the nation and is currently being adopted by 30 other states.

Mitigation and Recovery:

Knowing is not enough. TFS must take action. When disaster strikes, the agency works with communities and homeowners to help speed recovery and prevent reoccurrence. It also works with communities across the state on activities such as home loss assessments, post-fire recovery meetings, Firewise homeowner education and landowner restoration plans. As a part of these efforts, TFS was able to obtain \$8 million in federal funds to assist landowners with tree planting recovery and restoration projects in 16 counties affected by the Bastrop and East Texas fires of 2011.

TFS works with private foundations, non-governmental organization (NGO) partners and volunteers to distribute and plant trees for homeowners and small-acreage landowners to bring communities together following a disaster. The TFS West Texas Nursery produces native species for tree programs and other environmental restoration projects around the state. TFS will continue to assist Texans long after disaster strikes.

EXCEPTIONAL ITEMS

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Increased Local Response Capacity – VFD Grants:

During the 82nd Legislative Session state appropriations for the Rural VFD Assistance program were reduced by \$32.5 million; however, the assessment to the insurance industry is still being collected. TFS requests reinstatement of the \$32.5 million appropriation. This would greatly increase the state's ability to assist volunteer fire departments with essential equipment and training needs, building their capacity to respond locally.

During the 82nd Legislative Session, state appropriations for the Rural VFD Insurance program were reduced by \$100,000; however, the 2% fireworks sales tax is still being collected. TFS requests reinstatement of the \$100,000 appropriation. This would provide coverage for approximately 1,400 more firefighters.

Increased State Response Capacity – TFS Operations:

The Texas Wildfire Protection Plan has been proven and is a national model. The first phase succeeded in strengthening Texas and preparing the state to face the worst wildfire season on record. It is time to build on that success. TFS requests an additional appropriation of \$27.2 million from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042), the same source as the current TWPP funding. This would allow the addition of 100 new positions, including 90 firefighters, and a substantial investment in firefighting equipment strategically located across the state to provide quicker response by fire suppression resources and thereby reduce losses to the state and its citizens.

Increased Regional Response Capacity – TIFMAS Grants:

TFS requests an additional \$2 million for TIFMAS grants from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042), the same source as the current TIFMAS grants funding. This additional funding would provide 5-7 fire engines per year in strategic locations across the state. Texans helping Texans!

SUPPLEMENTAL APPROPRIATIONS REQUEST

In 2011 record drought, available fuels and significant weather events combined to produce one of the most active wildfire seasons in Texas history, as well as some of the most dramatic high impact fire days. State and local resources responded to over 30,000 fires that burned nearly 4 million acres. No area of the state was excluded. As part of the state response, Texas A&M Forest Service mobilized 16,690 personnel, 244 bulldozers, 986 engines and 255 aircraft in regional, state and national resources.

The 2011 fire season officially ended on November 30, with the wildfire response costs totaling an estimated \$337.2 million for federal, state and local resources. As a result, the \$121 million in emergency funding appropriated to TFS by the 82nd Legislature has been fully committed and TFS will have to seek additional emergency funding during the 83rd Legislative session.

CHANGING LANDSCAPE ON FUNDING OF OUT-OF-STATE RESOURCES FOR WILDFIRE SUPPRESSION

State agencies are budgeted to perform planned levels of activity each year. Certain agencies, because of their expertise and resources, are regularly called upon to respond to emergency response incidents. Incidents of limited cost and duration can normally be handled within the base appropriations received by these agencies from the Legislature. However, catastrophic emergencies (e.g. tornadoes, floods, hurricanes, and extreme wildfires) can quickly exceed base funding. These events often result in significant outlays for overtime, travel, fuel, supplies, as well as resources provided by other states or the federal government.

The current approach in dealing with catastrophic events is for the agencies to respond to the immediate need and work out the funding issues later. While this approach has generally been successful in dealing with the crisis at hand, addressing the bills at a later date (sometimes a much later date) can be somewhat problematic. In recent years it has basically eliminated the ability to mobilize Southern Compact (state-to-state assistance) or private contract resources, because of the requirement for prompt payment.

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Recently this process has begun to change for federal and other-state resources as well. Historically, billing for these resources was collected by the U.S. Forest Service, submitted to Texas through TFS and paid through supplemental appropriations during the following legislative session. The U.S. Forest Service did not apply late charges, penalties or interest related to delayed payment. Changes are taking place nationally that will require individual billings to TFS by each federal agency with late fees, penalties and interest being applied unless waivers/extensions are specifically requested and then approved by the billing agency. These additional charges could result in several million dollars in additional cost to the state and the withholding of federal grant reimbursements for delinquent bills.

Another change that has begun to occur with certain federal contracts used for wildfire suppression efforts. Historically, the federal contracts related to wildfire suppression were paid directly by the U.S. Forest Service and then included in the reimbursement billing submitted to Texas through TFS. Beginning in 2007, the U.S. Forest Service changed its procedures to require some of these contracts to be paid directly by the state. This means the bills have to be paid promptly after the services are received, as opposed to the delayed billing and payment process allowed by the U.S. Forest Service for other costs.

The resulting impact of these changes requires the state to re-examine the current model for funding catastrophic wildfire suppression costs.

ADDITIONAL FUNDING FOR AGENCIES

The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service, and engagement of graduate students, and they have strong programmatic linkages with general academic institutions. However, these agencies are currently the only institutions of higher education in Article III whose operations are not formula funded, and, thus have fewer options to adjust agency funding. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding, indexed to an appropriate metric (e.g. GR funding for general academic institutions; population and inflation; or state economic impact), would provide a single budgetary decision point. This would simplify budgeting for the Legislature and agencies and would provide a predictable agency funding method.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

We request funding for the following priority needs for all of higher education.

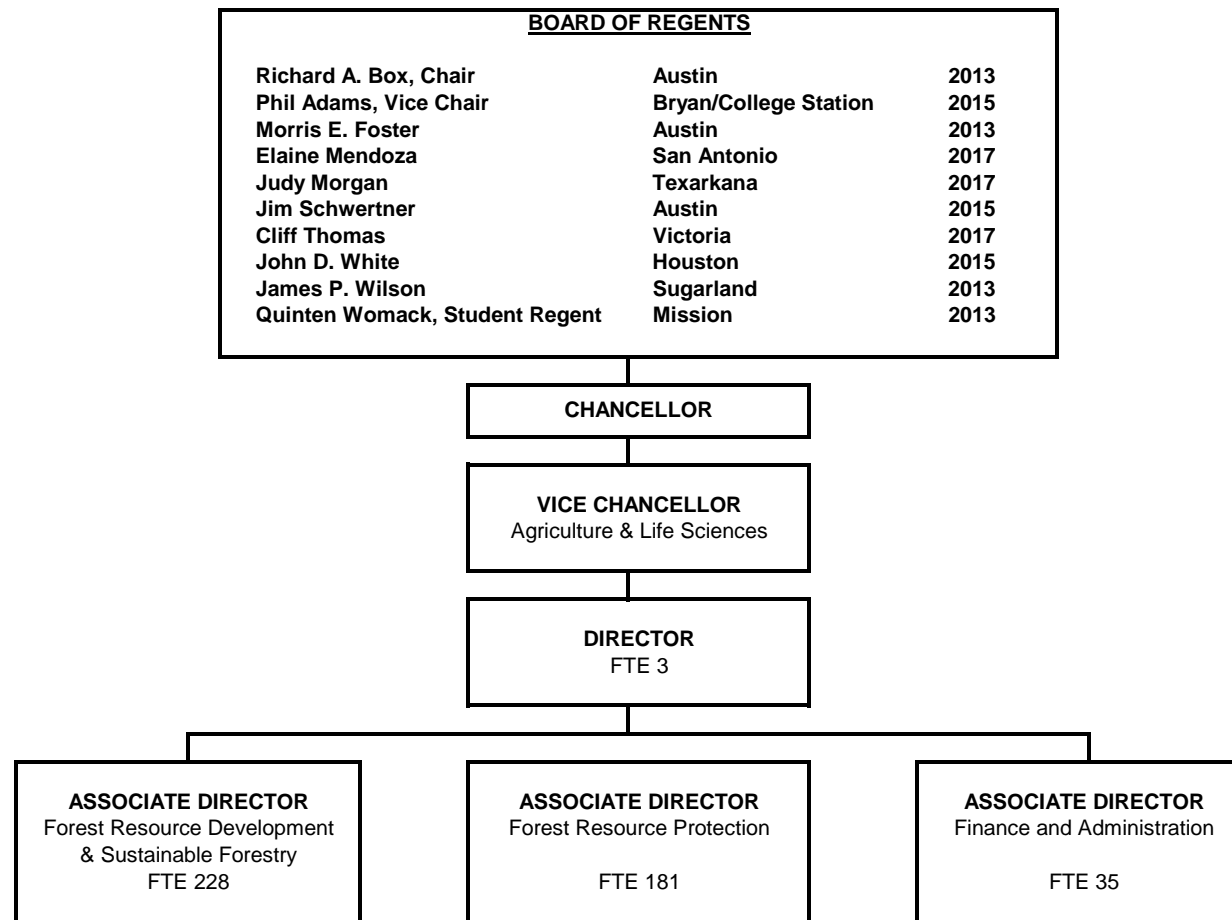
Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and into additional base funding for our institutions and agencies.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

The Texas A&M University System is governed by a Board of Regents. The current members of the Board of Regents are included in the organizational chart.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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	46,770,603	146,355,499	25,124,877	31,175,351	31,175,351
2 FOREST INSECTS AND DISEASES	611,527	680,683	706,468	774,538	774,538
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	5,013,446	5,494,382	5,394,877	5,459,802	5,459,802
2 ENVIRONMENTAL ENHANCEMENT	1,280,609	1,520,684	1,456,239	1,552,542	1,552,542
TOTAL, GOAL 1	\$53,676,185	\$154,051,248	\$32,682,461	\$38,962,233	\$38,962,233
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,345,064	1,498,720	1,460,081	1,460,081	1,460,081
2 WORKERS' COMP INSURANCE	130,254	122,109	123,134	123,134	123,134
3 UNEMPLOYMENT INSURANCE	2,420	2,280	2,596	2,596	2,596

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
4 OASI	454,848	218,745	229,982	229,982	229,982
5 HAZARDOUS DUTY PAY	14,690	17,200	15,730	15,730	15,730
TOTAL, GOAL 3	\$1,947,276	\$1,859,054	\$1,831,523	\$1,831,523	\$1,831,523
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	1,840,721	1,702,364	1,790,302	1,790,302	1,790,302
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	261,145	274,732	241,203	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	712,223	724,992	732,407	732,907	732,907
TOTAL, GOAL 4	\$2,814,089	\$2,702,088	\$2,763,912	\$2,523,209	\$2,523,209
TOTAL, AGENCY STRATEGY REQUEST	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,417,903	126,842,994	5,635,530	11,674,125	11,674,125
8042 Insurance Maint Tax Fees	6,825,000	12,252,344	12,251,396	13,251,870	13,251,870
SUBTOTAL	\$18,242,903	\$139,095,338	\$17,886,926	\$24,925,995	\$24,925,995
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	30,625,000	14,500,000	14,500,000	13,500,000	13,500,000
5066 Rural Volunteer Fire Dept Ins	936,738	950,000	950,000	950,000	950,000
5133 Urban Forestry Plates	16,583	6,000	6,000	6,000	6,000
SUBTOTAL	\$31,578,321	\$15,456,000	\$15,456,000	\$14,456,000	\$14,456,000
Federal Funds:					
555 Federal Funds	7,110,144	3,484,050	3,426,168	3,426,168	3,426,168
SUBTOTAL	\$7,110,144	\$3,484,050	\$3,426,168	\$3,426,168	\$3,426,168
Other Funds:					
666 Appropriated Receipts	1,506,182	577,002	508,802	508,802	508,802
SUBTOTAL	\$1,506,182	\$577,002	\$508,802	\$508,802	\$508,802
TOTAL, METHOD OF FINANCING	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency code: **576**

Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$12,450,281	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$5,841,626	\$5,635,530	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$5,624,125	\$5,624,125
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$367	\$0	\$0	\$0	\$0
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Art. IX, Sec. 8.15, Payments to DIR (2012-13 GAA)

\$0	\$1,368	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$(1,032,378)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 15	\$0	\$81,000,000	\$0	\$0	\$0
SB 2, 82nd Leg, 1st Called Session, Sec 29	\$0	\$40,000,000	\$0	\$0	\$0
Supplemental Appropriation	\$0	\$0	\$0	\$6,050,000	\$6,050,000
<p>Comments: The agency will request additional funding for wildfire costs during the 83rd session separately. However, because HB4 and SB2 of the 82nd Legislature were included in the GAA, the LBB included them in the base figures for the 2014-15 biennium. Their inclusion in the base made them subject to the 10% reduction schedule, which is the reason for including this amount in the Summary of Base Request by Method of Finance.</p>					
<i>LAPSED APPROPRIATIONS</i>					
DIR Refunds (2010-11 Biennium)	\$(367)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$11,417,903	\$126,842,994	\$5,635,530	\$11,674,125	\$11,674,125

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

2 Available School Fund No. 002
BASE ADJUSTMENT

	\$0	\$0	\$0	\$0	\$0
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TOTAL, Available School Fund No. 002

	\$0	\$0	\$0	\$0	\$0
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8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$6,825,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$13,251,396	\$13,251,396	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$13,251,870	\$13,251,870
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$0	\$948	\$0	\$0	\$0
Art. IX, Sec. 8.15, Payments to DIR (2012-13 GAA)	\$706	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Texas Government Code Sec 614.105 (a)	\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
Comments: Transfer to 5064 - Volunteer Fire Department Assistance Fund					
<i>LAPSED APPROPRIATIONS</i>					
DIR Refunds (2010-11 Biennium)	\$(706)	\$0	\$0	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$6,825,000	\$12,252,344	\$12,251,396	\$13,251,870	\$13,251,870
TOTAL, ALL GENERAL REVENUE	\$18,242,903	\$139,095,338	\$17,886,926	\$24,925,995	\$24,925,995

GENERAL REVENUE FUND - DEDICATED

5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

Regular Appropriations from MOF Table (2010-11 GAA)	\$30,000,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$13,500,000	\$13,500,000	\$0	\$0
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Regular Appropriations	\$0	\$0	\$0	\$13,500,000	\$13,500,000
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TRANSFERS

SB 1011, 81st Leg, Regular Session, Sec 28	\$1,000,000	\$0	\$0	\$0	\$0
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Comments: Transfer from the Texas Commission on Fire Protection

Texas Government Code 614.105 (a)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
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Comments: Transfer from 8042 - Insurance Companies Maintenance Tax and Insurance Department Fees.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re					
	\$(375,000)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$30,625,000	\$14,500,000	\$14,500,000	\$13,500,000	\$13,500,000
<u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$1,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$950,000	\$950,000	\$0	\$0
Revised Receipts					
	\$(63,262)	\$0	\$0	\$0	\$0
Regular Appropriations					
	\$0	\$0	\$0	\$950,000	\$950,000
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$936,738	\$950,000	\$950,000	\$950,000	\$950,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

5133 GR Dedicated - Urban Forestry Plates, Account No. 5133

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$4,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$3,000	\$3,000	\$0	\$0
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Revised Receipts

\$1,265	\$0	\$0	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$6,000	\$6,000
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, 82nd Leg, 1st Called Session, Sec 24.

\$0	\$3,000	\$3,000	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

SB 1, 81st Leg, Regular Session, Art III, Sec 1 p 219, Rider 6

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$11,318	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Urban Forestry Plates, Account No. 5133	\$16,583	\$6,000	\$6,000	\$6,000	\$6,000
<u>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</u>					
	\$31,578,321	\$15,456,000	\$15,456,000	\$14,456,000	\$14,456,000
TOTAL, GR & GR-DEDICATED FUNDS	\$49,821,224	\$154,551,338	\$33,342,926	\$39,381,995	\$39,381,995
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$3,452,633	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,714,784	\$3,714,784	\$0	\$0
Revised Receipts	\$3,657,511	\$(230,734)	\$(288,616)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
	Regular Appropriations	\$0	\$0	\$0	\$3,426,168	\$3,426,168
TOTAL,	Federal Funds	\$7,110,144	\$3,484,050	\$3,426,168	\$3,426,168	\$3,426,168
TOTAL, ALL FEDERAL FUNDS		\$7,110,144	\$3,484,050	\$3,426,168	\$3,426,168	\$3,426,168
<u>OTHER FUNDS</u>						
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$841,731	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$517,002	\$517,002	\$0	\$0
	Revised Receipts	\$(312,630)	\$60,000	\$(8,200)	\$0	\$0
	Regular Appropriations					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
	\$0	\$0	\$0	\$508,802	\$508,802
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 1, 82nd Leg, Regular Session, Art III, Sec 2. Local Funds Appropria					
	\$977,081	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$1,506,182	\$577,002	\$508,802	\$508,802	\$508,802
TOTAL, ALL OTHER FUNDS	\$1,506,182	\$577,002	\$508,802	\$508,802	\$508,802
GRAND TOTAL	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/15/2012 6:16:00PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<hr/> Agency code: 576 Agency name: Texas A&M Forest Service					
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	378.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	378.2	378.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	378.2	378.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	3.7	0.0	0.0	0.0	0.0
Adjust to Request to Exceed FTE Cap	0.0	80.0	80.0	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	80.0	80.0
TOTAL, ADJUSTED FTES	381.9	458.2	458.2	458.2	458.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/15/2012 6:02:58PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$15,168,327	\$16,994,875	\$16,543,617	\$16,540,246	\$16,540,246
1002 OTHER PERSONNEL COSTS	\$1,468,899	\$900,256	\$906,326	\$906,326	\$906,326
2001 PROFESSIONAL FEES AND SERVICES	\$2,303	\$13,300	\$7,750	\$11,750	\$11,750
2002 FUELS AND LUBRICANTS	\$745,212	\$972,506	\$814,694	\$842,714	\$842,714
2003 CONSUMABLE SUPPLIES	\$174,934	\$364,147	\$362,192	\$372,192	\$372,192
2004 UTILITIES	\$790,491	\$887,474	\$806,374	\$858,057	\$858,057
2005 TRAVEL	\$239,920	\$481,461	\$405,099	\$411,099	\$411,099
2006 RENT - BUILDING	\$377,060	\$404,899	\$388,727	\$389,467	\$389,467
2007 RENT - MACHINE AND OTHER	\$327,898	\$342,803	\$317,453	\$365,078	\$365,078
2009 OTHER OPERATING EXPENSE	\$7,993,656	\$120,050,573	\$4,661,549	\$10,555,921	\$10,555,921
4000 GRANTS	\$26,242,160	\$14,178,260	\$9,236,294	\$9,236,294	\$9,236,294
5000 CAPITAL EXPENDITURES	\$4,906,690	\$3,021,836	\$2,827,821	\$2,827,821	\$2,827,821
OOE Total (Excluding Riders)	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965
OOE Total (Riders)					
Grand Total	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/15/2012 6:03:25PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

576 Texas A&M Forest Service

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	3.69	5.10	5.10	5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease					
	24,765.00	33,500.00	33,500.00	15,000.00	15,000.00
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,229.00	20,000.00	20,000.00	20,000.00	20,000.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
 TIME : 6:04:04PM

Agency code: 576

Agency name: Texas A&M Forest Service

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Texas Wild Protect Plan-VFD Grants	\$16,300,000	\$16,300,000		\$16,300,000	\$16,300,000		\$32,600,000	\$32,600,000
2	Texas Wild Protect Plan-TFS Ops	\$13,600,000	\$13,600,000	100.0	\$13,600,000	\$13,600,000	100.0	\$27,200,000	\$27,200,000
3	Texas Wild Protect Plan-TIFMAS Grts	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$30,900,000	\$30,900,000	100.0	\$30,900,000	\$30,900,000	100.0	\$61,800,000	\$61,800,000

Method of Financing

General Revenue	\$14,600,000	\$14,600,000		\$14,600,000	\$14,600,000		\$29,200,000	\$29,200,000
General Revenue - Dedicated	16,300,000	16,300,000		16,300,000	16,300,000		32,600,000	32,600,000
Federal Funds								
Other Funds								
	\$30,900,000	\$30,900,000		\$30,900,000	\$30,900,000		\$61,800,000	\$61,800,000

Full Time Equivalent Positions

100.0

100.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 6:04:27PM

Agency code: 576 Agency name: Texas A&M Forest Service

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Develop Forest/Tree Resources to Protect Life, Environment & Proper						
1 <i>Reduce Forest & Land Resource Losses from Wildfire, Insects, & Dise</i>						
1 WILDFIRE AND EMERGENCY PROGRAM	\$31,175,351	\$31,175,351	\$30,900,000	\$30,900,000	\$62,075,351	\$62,075,351
2 FOREST INSECTS AND DISEASES	774,538	774,538	0	0	774,538	774,538
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resour</i>						
1 FORESTRY LEADERSHIP	5,459,802	5,459,802	0	0	5,459,802	5,459,802
2 ENVIRONMENTAL ENHANCEMENT	1,552,542	1,552,542	0	0	1,552,542	1,552,542
TOTAL, GOAL 1	\$38,962,233	\$38,962,233	\$30,900,000	\$30,900,000	\$69,862,233	\$69,862,233
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,460,081	1,460,081	0	0	1,460,081	1,460,081
2 WORKERS' COMP INSURANCE	123,134	123,134	0	0	123,134	123,134
3 UNEMPLOYMENT INSURANCE	2,596	2,596	0	0	2,596	2,596
4 OASI	229,982	229,982	0	0	229,982	229,982
5 HAZARDOUS DUTY PAY	15,730	15,730	0	0	15,730	15,730
TOTAL, GOAL 3	\$1,831,523	\$1,831,523	\$0	\$0	\$1,831,523	\$1,831,523
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	1,790,302	1,790,302	0	0	1,790,302	1,790,302
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	732,907	732,907	0	0	732,907	732,907
TOTAL, GOAL 4	\$2,523,209	\$2,523,209	\$0	\$0	\$2,523,209	\$2,523,209

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 6:04:33PM

Agency code: 576 Agency name: Texas A&M Forest Service

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, AGENCY STRATEGY REQUEST	\$43,316,965	\$43,316,965	\$30,900,000	\$30,900,000	\$74,216,965	\$74,216,965
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$43,316,965	\$43,316,965	\$30,900,000	\$30,900,000	\$74,216,965	\$74,216,965

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012
 TIME : 6:04:33PM

Agency code: 576 Agency name: Texas A&M Forest Service

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$11,674,125	\$11,674,125	\$0	\$0	\$11,674,125	\$11,674,125
8042 Insurance Maint Tax Fees	13,251,870	13,251,870	14,600,000	14,600,000	27,851,870	27,851,870
	\$24,925,995	\$24,925,995	\$14,600,000	\$14,600,000	\$39,525,995	\$39,525,995
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	13,500,000	13,500,000	16,250,000	16,250,000	29,750,000	29,750,000
5066 Rural Volunteer Fire Dept Ins	950,000	950,000	50,000	50,000	1,000,000	1,000,000
5133 Urban Forestry Plates	6,000	6,000	0	0	6,000	6,000
	\$14,456,000	\$14,456,000	\$16,300,000	\$16,300,000	\$30,756,000	\$30,756,000
Federal Funds:						
555 Federal Funds	3,426,168	3,426,168	0	0	3,426,168	3,426,168
	\$3,426,168	\$3,426,168	\$0	\$0	\$3,426,168	\$3,426,168
Other Funds:						
666 Appropriated Receipts	508,802	508,802	0	0	508,802	508,802
	\$508,802	\$508,802	\$0	\$0	\$508,802	\$508,802
TOTAL, METHOD OF FINANCING	\$43,316,965	\$43,316,965	\$30,900,000	\$30,900,000	\$74,216,965	\$74,216,965
FULL TIME EQUIVALENT POSITIONS	458.2	458.2	100.0	100.0	558.2	558.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2012

Time: 6:05:03PM

Agency code: 576 Agency name: Texas A&M Forest Service

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		15,000.00	15,000.00			15,000.00	15,000.00
2	<i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
	1 Decrease in Sediment Entering Streams Due to Forestry Practices						
		11,500.00	11,500.00			11,500.00	11,500.00
KEY	2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold						
		20,000.00	20,000.00			20,000.00	20,000.00

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

DATE: 8/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:05:34PM

Agency code:

Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = \$158,751,990

GR-D Baseline Request Limit = \$28,912,000

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

Biennial

Biennial

Cumulative GR

Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response										
286.9	31,175,351	17,373,823	13,095,989	286.9	31,175,351	17,373,823	13,095,989	34,747,646	26,191,978	_____
Strategy: 1 - 1 - 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease										
11.6	774,538	567,373	0	11.6	774,538	567,373	0	35,882,392	26,191,978	_____
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing										
105.5	5,459,802	3,918,035	0	105.5	5,459,802	3,918,035	0	43,718,462	26,191,978	_____
Strategy: 1 - 2 - 2 Provide Leadership in Enhancement of Tree and Forest Resources										
19.8	1,552,542	624,400	6,000	19.8	1,552,542	624,400	6,000	44,967,262	26,203,978	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	1,460,081	147,583	871,909	0.0	1,460,081	147,583	871,909	45,262,428	27,947,796	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	123,134	101,819	12,883	0.0	123,134	101,819	12,883	45,466,066	27,973,562	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	2,596	0	0	0.0	2,596	0	0	45,466,066	27,973,562	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	229,982	0	138,571	0.0	229,982	0	138,571	45,466,066	28,250,704	_____
Strategy: 3 - 1 - 5 Provide Funding for Hazardous Duty Pay										
0.0	15,730	15,730	0	0.0	15,730	15,730	0	45,497,526	28,250,704	_____
Strategy: 4 - 1 - 1 Indirect Administration										
30.4	1,790,302	1,444,676	330,648	30.4	1,790,302	1,444,676	330,648	48,386,878	28,912,000	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
4.0	732,907	732,556	0	4.0	732,907	732,556	0	49,851,990	28,912,000	_____
458.2				458.2				*****GR-D Baseline Request Limit=\$28,912,000*****		
Excp Item: 1 Texas Wildfire Protection Plan - VFD Grants										
0.0	16,300,000	0	16,300,000	0.0	16,300,000	0	16,300,000	49,851,990	61,512,000	_____

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

DATE: 8/15/2012
 TIME: 6:05:41PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: _____ Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = \$158,751,990

GR-D Baseline Request Limit = \$28,912,000

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
0.0	16,300,000	0	16,300,000	0.0	16,300,000	0	16,300,000							
Excp Item: 2 Texas Wildfire Protection Plan - TFS Operations														
100.0	13,600,000	13,600,000	0	100.0	13,600,000	13,600,000	0	77,051,990	61,512,000	_____				
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
100.0	13,600,000	13,600,000	0	100.0	13,600,000	13,600,000	0							
Excp Item: 3 Texas Wildfire Protection Plan - TIFMAS Grants														
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	79,051,990	61,512,000	_____				
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0							
558.2	\$74,216,965	\$39,525,995	\$30,756,000	558.2	\$74,216,965	\$39,525,995	30,756,000							

3.A. STRATEGY REQUEST

8/15/2012 6:06:02PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M 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: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Community Assists	3,671.00	3,650.00	3,650.00	3,400.00	3,400.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	45,276.00	36,547.00	36,547.00	36,547.00	36,547.00
KEY 3	Number of Hours Spent For Emergency Response	489,021.00	58,242.00	58,242.00	58,242.00	58,242.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	291.00	275.00	275.00	275.00	275.00
KEY 5	Market Value of Assistance Provided to Fire Departments	32,177,520.00	15,600,000.00	15,600,000.00	11,000,000.00	11,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,553,397	\$9,825,421	\$9,423,537	\$9,423,537	\$9,423,537
1002	OTHER PERSONNEL COSTS	\$619,455	\$364,591	\$362,739	\$362,739	\$362,739
2001	PROFESSIONAL FEES AND SERVICES	\$284	\$2,950	\$4,200	\$4,200	\$4,200
2002	FUELS AND LUBRICANTS	\$500,140	\$746,515	\$510,198	\$510,198	\$510,198
2003	CONSUMABLE SUPPLIES	\$119,876	\$196,947	\$220,484	\$220,484	\$220,484
2004	UTILITIES	\$452,558	\$479,952	\$411,436	\$411,436	\$411,436
2005	TRAVEL	\$147,717	\$384,761	\$297,865	\$297,865	\$297,865
2006	RENT - BUILDING	\$120,260	\$157,111	\$94,161	\$94,161	\$94,161
2007	RENT - MACHINE AND OTHER	\$223,847	\$270,503	\$267,403	\$267,403	\$267,403
2009	OTHER OPERATING EXPENSE	\$5,290,803	\$116,732,652	\$1,474,739	\$7,525,213	\$7,525,213

3.A. STRATEGY REQUEST

8/15/2012 6:06:14PM

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576 Texas A&M 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: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$26,077,420	\$14,172,260	\$9,230,294	\$9,230,294	\$9,230,294
5000	CAPITAL EXPENDITURES	\$4,664,846	\$3,021,836	\$2,827,821	\$2,827,821	\$2,827,821
TOTAL, OBJECT OF EXPENSE		\$46,770,603	\$146,355,499	\$25,124,877	\$31,175,351	\$31,175,351
Method of Financing:						
1	General Revenue Fund	\$4,218,477	\$121,000,000	\$0	\$6,050,000	\$6,050,000
8042	Insurance Maint Tax Fees	\$6,468,388	\$10,549,288	\$10,323,349	\$11,323,823	\$11,323,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,686,865	\$131,549,288	\$10,323,349	\$17,373,823	\$17,373,823
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$29,313,341	\$13,191,994	\$13,157,834	\$12,157,834	\$12,157,834
5066	Rural Volunteer Fire Dept Ins	\$921,655	\$938,095	\$938,155	\$938,155	\$938,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,234,996	\$14,130,089	\$14,095,989	\$13,095,989	\$13,095,989
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$1,136,615	\$576,122	\$605,539	\$605,539	\$605,539
	97.036.000 Public Assistance Grants	\$3,981,284	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,117,899	\$576,122	\$605,539	\$605,539	\$605,539

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M 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: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,117,899	\$576,122	\$605,539	\$605,539	\$605,539
Method of Financing:						
666	Appropriated Receipts	\$730,843	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$730,843	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,175,351	\$31,175,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,770,603	\$146,355,499	\$25,124,877	\$31,175,351	\$31,175,351
FULL TIME EQUIVALENT POSITIONS:		225.9	310.5	286.9	286.9	286.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M Forest Service provides leadership and wildfire protection on 156 million acres across Texas. In addition, the agency provides the only major source of support to our valuable fire department partners. Texas A&M Forest Service assistance and support includes training, equipment, coordination and cost-sharing for needed equipment and supplies. Texas A&M Forest Service actively cooperates with the Texas Division of Emergency Management to respond to any emergency when we are needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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576 Texas A&M 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:	1	Wildfire Prevention, Detection, and Suppression and Emergency Response	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Many changes in recent years impact the wildfire prevention and suppression program of the Texas A&M Forest Service. Below are listed only a few for emphasis:

1. Population/Demographics: Currently at 26.4 million and growing rapidly, every part of the state is impacted by the sheer number of people. With over 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Wildland Urban Interface: Where 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. Spatial analysis of Texas wildfires show that, for the last five years, over 80% of wildfires occur within 2 miles of a community.
3. Expanding Demands: Wildfires, hurricanes, floods and occurrences make Texas one of the three leading natural disaster states in the nation. This places a significant additional burden on Texas fire departments and the Texas A&M Forest Service for all-hazard incident response. New, innovative approaches must be used to meet the expanding demands and to protect the citizens we serve.

3.A. STRATEGY REQUEST

8/15/2012 6:06:14PM

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576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	68,046.00	25,000.00	25,000.00	50,000.00	50,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	13,896.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	70.00	110.00	110.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$492,422	\$525,227	\$569,661	\$569,661	\$569,661
1002	OTHER PERSONNEL COSTS	\$28,674	\$22,541	\$21,680	\$21,680	\$21,680
2002	FUELS AND LUBRICANTS	\$6,705	\$1,000	\$3,000	\$11,900	\$11,900
2003	CONSUMABLE SUPPLIES	\$2,471	\$3,500	\$3,892	\$3,892	\$3,892
2004	UTILITIES	\$11,661	\$7,500	\$6,600	\$18,800	\$18,800
2005	TRAVEL	\$3,759	\$3,000	\$4,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$391	\$391	\$400	\$400	\$400
2007	RENT - MACHINE AND OTHER	\$2,883	\$2,000	\$2,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$31,586	\$115,524	\$95,235	\$137,205	\$137,205
4000	GRANTS	\$30,975	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$611,527	\$680,683	\$706,468	\$774,538	\$774,538

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$442,028	\$487,391	\$499,303	\$567,373	\$567,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$442,028	\$487,391	\$499,303	\$567,373	\$567,373
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	\$121,942	\$193,292	\$207,165	\$207,165	\$207,165
10.680.001	FHP: Oak Wilt Suppression	\$47,557	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$169,499	\$193,292	\$207,165	\$207,165	\$207,165
SUBTOTAL, MOF (FEDERAL FUNDS)		\$169,499	\$193,292	\$207,165	\$207,165	\$207,165
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$774,538	\$774,538
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$611,527	\$680,683	\$706,468	\$774,538	\$774,538
FULL TIME EQUIVALENT POSITIONS:		10.2	10.3	11.6	11.6	11.6

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 A&M 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.

3.A. STRATEGY REQUEST

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576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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

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576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	6	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Reforestation Acres on Nonindustrial Private Land in East Texas	21,286.00	44,000.00	44,000.00	44,000.00	44,000.00
KEY 2	Number of Resource Development Assists	20,391.00	17,100.00	17,100.00	17,100.00	17,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,515,613	\$4,045,013	\$3,905,035	\$3,905,035	\$3,905,035
1002	OTHER PERSONNEL COSTS	\$244,228	\$178,990	\$181,385	\$181,385	\$181,385
2001	PROFESSIONAL FEES AND SERVICES	\$55	\$4,350	\$3,250	\$3,250	\$3,250
2002	FUELS AND LUBRICANTS	\$204,708	\$198,691	\$276,096	\$276,096	\$276,096
2003	CONSUMABLE SUPPLIES	\$38,363	\$95,026	\$91,420	\$91,420	\$91,420
2004	UTILITIES	\$117,692	\$107,834	\$120,625	\$120,625	\$120,625
2005	TRAVEL	\$48,787	\$54,900	\$65,034	\$65,034	\$65,034
2006	RENT - BUILDING	\$3,713	\$4,500	\$4,590	\$4,590	\$4,590
2007	RENT - MACHINE AND OTHER	\$67,942	\$63,700	\$40,950	\$75,875	\$75,875
2009	OTHER OPERATING EXPENSE	\$540,060	\$741,378	\$706,492	\$736,492	\$736,492
5000	CAPITAL EXPENDITURES	\$232,285	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,013,446	\$5,494,382	\$5,394,877	\$5,459,802	\$5,459,802

Method of Financing:

3.A. STRATEGY REQUEST

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576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$3,525,426	\$3,900,252	\$3,853,110	\$3,918,035	\$3,918,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,525,426	\$3,900,252	\$3,853,110	\$3,918,035	\$3,918,035
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$806,496	\$1,202,113	\$995,411	\$995,411	\$995,411
	10.664.000 Cooperative Forestry Ass	\$248,396	\$278,270	\$435,494	\$435,494	\$435,494
	10.678.000 Forest Stewardship Program	\$19,129	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,074,021	\$1,480,383	\$1,430,905	\$1,430,905	\$1,430,905
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,074,021	\$1,480,383	\$1,430,905	\$1,430,905	\$1,430,905
Method of Financing:						
666	Appropriated Receipts	\$413,999	\$113,747	\$110,862	\$110,862	\$110,862
SUBTOTAL, MOF (OTHER FUNDS)		\$413,999	\$113,747	\$110,862	\$110,862	\$110,862
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,459,802	\$5,459,802
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,013,446	\$5,494,382	\$5,394,877	\$5,459,802	\$5,459,802
FULL TIME EQUIVALENT POSITIONS:		92.4	85.5	105.5	105.5	105.5

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	6	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes the Texas A&M 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:

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 A&M 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. STRATEGY REQUEST

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576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	2	Provide Leadership in Enhancement of Tree and Forest Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Community Assists	503.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	44,992.00	120,000.00	120,000.00	120,000.00	120,000.00
	3 Number of Forest Management Training Hours	20,368.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$803,554	\$880,825	\$871,840	\$871,840	\$871,840
1002	OTHER PERSONNEL COSTS	\$45,801	\$37,160	\$40,326	\$40,326	\$40,326
2001	PROFESSIONAL FEES AND SERVICES	\$1,964	\$6,000	\$300	\$4,300	\$4,300
2002	FUELS AND LUBRICANTS	\$30,024	\$21,000	\$20,000	\$39,120	\$39,120
2003	CONSUMABLE SUPPLIES	\$5,151	\$56,252	\$31,802	\$41,802	\$41,802
2004	UTILITIES	\$45,656	\$42,184	\$23,000	\$62,483	\$62,483
2005	TRAVEL	\$38,615	\$36,700	\$36,200	\$38,200	\$38,200
2006	RENT - BUILDING	\$3,259	\$3,260	\$3,260	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$10,655	\$3,000	\$3,500	\$15,200	\$15,200
2009	OTHER OPERATING EXPENSE	\$162,165	\$428,303	\$420,011	\$429,271	\$429,271
4000	GRANTS	\$133,765	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$1,280,609	\$1,520,684	\$1,456,239	\$1,552,542	\$1,552,542

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$549,961	\$513,849	\$528,097	\$624,400	\$624,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$549,961	\$513,849	\$528,097	\$624,400	\$624,400
Method of Financing:						
5133	Urban Forestry Plates	\$16,583	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,583	\$6,000	\$6,000	\$6,000	\$6,000
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$402,392	\$636,728	\$635,971	\$635,971	\$635,971
	66.460.000 Nonpoint Source Implement	\$84,438	\$99,425	\$84,689	\$84,689	\$84,689
CFDA Subtotal, Fund	555	\$486,830	\$736,153	\$720,660	\$720,660	\$720,660
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,830	\$736,153	\$720,660	\$720,660	\$720,660
Method of Financing:						
666	Appropriated Receipts	\$227,235	\$264,682	\$201,482	\$201,482	\$201,482
SUBTOTAL, MOF (OTHER FUNDS)		\$227,235	\$264,682	\$201,482	\$201,482	\$201,482

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GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,552,542	\$1,552,542
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,280,609	\$1,520,684	\$1,456,239	\$1,552,542	\$1,552,542
FULL TIME EQUIVALENT POSITIONS:		18.3	19.1	19.8	19.8	19.8

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 A&M Forest Service take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty-four percent of Texans live on three percent of the land. As our population continues to grow beyond 26 million, Texas A&M 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.

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,345,064	\$1,498,720	\$1,460,081	\$1,460,081	\$1,460,081
TOTAL, OBJECT OF EXPENSE		\$1,345,064	\$1,498,720	\$1,460,081	\$1,460,081	\$1,460,081
Method of Financing:						
8042	Insurance Maint Tax Fees	\$341,406	\$135,900	\$147,583	\$147,583	\$147,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$341,406	\$135,900	\$147,583	\$147,583	\$147,583
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$762,906	\$862,040	\$861,357	\$861,357	\$861,357
5066	Rural Volunteer Fire Dept Ins	\$10,281	\$10,612	\$10,552	\$10,552	\$10,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$773,187	\$872,652	\$871,909	\$871,909	\$871,909
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$100,385	\$206,202	\$127,567	\$127,567	\$127,567
10.664.000	Cooperative Forestry Ass	\$58,351	\$196,970	\$231,246	\$231,246	\$231,246
10.680.001	FHP: Oak Wilt Suppression	\$382	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$10,231	\$17,366	\$12,946	\$12,946	\$12,946
97.036.000	Public Assistance Grants	\$867	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

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GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	555	\$170,216	\$420,538	\$371,759	\$371,759	\$371,759
SUBTOTAL, MOF (FEDERAL FUNDS)		\$170,216	\$420,538	\$371,759	\$371,759	\$371,759
Method of Financing:						
	666 Appropriated Receipts	\$60,255	\$69,630	\$68,830	\$68,830	\$68,830
SUBTOTAL, MOF (OTHER FUNDS)		\$60,255	\$69,630	\$68,830	\$68,830	\$68,830
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,460,081	\$1,460,081
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,345,064	\$1,498,720	\$1,460,081	\$1,460,081	\$1,460,081

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of providing health care continues to rise. The coverage category chosen by employees affects the employer's contribution.

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$130,254	\$122,109	\$123,134	\$123,134	\$123,134
TOTAL, OBJECT OF EXPENSE		\$130,254	\$122,109	\$123,134	\$123,134	\$123,134
Method of Financing:						
1	General Revenue Fund	\$99,583	\$35,108	\$35,108	\$35,108	\$35,108
8042	Insurance Maint Tax Fees	\$15,206	\$66,711	\$66,711	\$66,711	\$66,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,789	\$101,819	\$101,819	\$101,819	\$101,819
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$7,477	\$12,773	\$12,773	\$12,773	\$12,773
5066	Rural Volunteer Fire Dept Ins	\$120	\$110	\$110	\$110	\$110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,597	\$12,883	\$12,883	\$12,883	\$12,883
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$3,814	\$3,020	\$4,263	\$4,263	\$4,263
	10.664.000 Cooperative Forestry Ass	\$3,229	\$2,905	\$2,687	\$2,687	\$2,687
	10.680.001 FHP: Oak Wilt Suppression	\$22	\$0	\$0	\$0	\$0

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	66.460.000 Nonpoint Source Implement	\$356	\$477	\$477	\$477	\$477
	97.036.000 Public Assistance Grants	\$39	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$7,460	\$6,402	\$7,427	\$7,427	\$7,427
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,460	\$6,402	\$7,427	\$7,427	\$7,427
Method of Financing:						
666	Appropriated Receipts	\$408	\$1,005	\$1,005	\$1,005	\$1,005
SUBTOTAL, MOF (OTHER FUNDS)		\$408	\$1,005	\$1,005	\$1,005	\$1,005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,134	\$123,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$130,254	\$122,109	\$123,134	\$123,134	\$123,134

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of job injuries is an important internal factor that the Texas A&M Forest Service seeks to mitigate through a comprehensive risk management program.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,420	\$2,280	\$2,596	\$2,596	\$2,596
TOTAL, OBJECT OF EXPENSE		\$2,420	\$2,280	\$2,596	\$2,596	\$2,596
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$1,174	\$929	\$1,312	\$1,312	\$1,312
10.664.000	Cooperative Forestry Ass	\$994	\$894	\$827	\$827	\$827
10.680.001	FHP: Oak Wilt Suppression	\$7	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$109	\$147	\$147	\$147	\$147
97.036.000	Public Assistance Grants	\$11	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,295	\$1,970	\$2,286	\$2,286	\$2,286
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,295	\$1,970	\$2,286	\$2,286	\$2,286
Method of Financing:						
666	Appropriated Receipts	\$125	\$310	\$310	\$310	\$310
SUBTOTAL, MOF (OTHER FUNDS)		\$125	\$310	\$310	\$310	\$310

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,596	\$2,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,420	\$2,280	\$2,596	\$2,596	\$2,596

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$454,848	\$218,745	\$229,982	\$229,982	\$229,982
TOTAL, OBJECT OF EXPENSE		\$454,848	\$218,745	\$229,982	\$229,982	\$229,982
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$347,445	\$137,388	\$137,388	\$137,388	\$137,388
5066	Rural Volunteer Fire Dept Ins	\$4,682	\$1,183	\$1,183	\$1,183	\$1,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$352,127	\$138,571	\$138,571	\$138,571	\$138,571
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$41,774	\$32,518	\$46,135	\$46,135	\$46,135
10.664.000	Cooperative Forestry Ass	\$35,599	\$31,583	\$29,203	\$29,203	\$29,203
10.680.001	FHP: Oak Wilt Suppression	\$240	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$3,900	\$5,089	\$5,089	\$5,089	\$5,089
97.036.000	Public Assistance Grants	\$411	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$81,924	\$69,190	\$80,427	\$80,427	\$80,427
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,924	\$69,190	\$80,427	\$80,427	\$80,427

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$20,797	\$10,984	\$10,984	\$10,984	\$10,984
SUBTOTAL, MOF (OTHER FUNDS)		\$20,797	\$10,984	\$10,984	\$10,984	\$10,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$229,982	\$229,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$454,848	\$218,745	\$229,982	\$229,982	\$229,982

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$14,690	\$17,200	\$15,730	\$15,730	\$15,730
TOTAL, OBJECT OF EXPENSE		\$14,690	\$17,200	\$15,730	\$15,730	\$15,730
Method of Financing:						
1	General Revenue Fund	\$14,690	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$0	\$17,200	\$15,730	\$15,730	\$15,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,690	\$17,200	\$15,730	\$15,730	\$15,730
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,730	\$15,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,690	\$17,200	\$15,730	\$15,730	\$15,730

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To compensate employees working in hazardous conditions as defined by federal guidelines.

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,607,817	\$1,505,123	\$1,590,311	\$1,590,311	\$1,590,311
1002	OTHER PERSONNEL COSTS	\$51,071	\$50,618	\$49,193	\$49,193	\$49,193
2002	FUELS AND LUBRICANTS	\$316	\$300	\$400	\$400	\$400
2003	CONSUMABLE SUPPLIES	\$8,523	\$4,422	\$5,594	\$5,594	\$5,594
2005	TRAVEL	\$0	\$1,100	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$6,147	\$6,555	\$6,555	\$6,555	\$6,555
2007	RENT - MACHINE AND OTHER	\$3,443	\$3,600	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$163,404	\$130,646	\$133,649	\$133,649	\$133,649
TOTAL, OBJECT OF EXPENSE		\$1,840,721	\$1,702,364	\$1,790,302	\$1,790,302	\$1,790,302
Method of Financing:						
1	General Revenue Fund	\$1,596,232	\$267,839	\$167,416	\$167,416	\$167,416
8042	Insurance Maint Tax Fees	\$0	\$1,122,427	\$1,277,260	\$1,277,260	\$1,277,260
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,596,232	\$1,390,266	\$1,444,676	\$1,444,676	\$1,444,676
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$193,831	\$295,805	\$330,648	\$330,648	\$330,648

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GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$193,831	\$295,805	\$330,648	\$330,648	\$330,648
Method of Financing:						
666	Appropriated Receipts	\$50,658	\$16,293	\$14,978	\$14,978	\$14,978
SUBTOTAL, MOF (OTHER FUNDS)		\$50,658	\$16,293	\$14,978	\$14,978	\$14,978
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,790,302	\$1,790,302
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,840,721	\$1,702,364	\$1,790,302	\$1,790,302	\$1,790,302
FULL TIME EQUIVALENT POSITIONS:		30.0	28.9	30.4	30.4	30.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support - In Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,552	\$3,609	\$3,371	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$534	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,028	\$271,123	\$237,832	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$261,145	\$274,732	\$241,203	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$261,145	\$274,732	\$241,203	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$261,145	\$274,732	\$241,203	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,145	\$274,732	\$241,203	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, landscape maintenance, custodial services, police and security, and utilities services.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support - In Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

8/15/2012 6:06:14PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$191,972	\$209,657	\$179,862	\$179,862	\$179,862
1002	OTHER PERSONNEL COSTS	\$10,132	\$10,411	\$5,291	\$5,291	\$5,291
2002	FUELS AND LUBRICANTS	\$3,319	\$5,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$519	\$8,000	\$9,000	\$9,000	\$9,000
2004	UTILITIES	\$162,924	\$250,004	\$244,713	\$244,713	\$244,713
2005	TRAVEL	\$1,042	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$242,756	\$233,082	\$279,761	\$279,761	\$279,761
2007	RENT - MACHINE AND OTHER	\$19,128	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$70,872	\$7,838	\$7,780	\$8,280	\$8,280
5000	CAPITAL EXPENDITURES	\$9,559	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$712,223	\$724,992	\$732,407	\$732,907	\$732,907
Method of Financing:						
1	General Revenue Fund	\$710,361	\$363,823	\$311,293	\$311,793	\$311,793
8042	Insurance Maint Tax Fees	\$0	\$360,818	\$420,763	\$420,763	\$420,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$710,361	\$724,641	\$732,056	\$732,556	\$732,556

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$1,862	\$351	\$351	\$351	\$351
SUBTOTAL, MOF (OTHER FUNDS)		\$1,862	\$351	\$351	\$351	\$351
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$732,907	\$732,907
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$712,223	\$724,992	\$732,407	\$732,907	\$732,907
FULL TIME EQUIVALENT POSITIONS:		4.9	3.7	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

8/15/2012 6:06:14PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965
METHODS OF FINANCE (INCLUDING RIDERS):				\$43,316,965	\$43,316,965
METHODS OF FINANCE (EXCLUDING RIDERS):	\$58,437,550	\$158,612,390	\$37,277,896	\$43,316,965	\$43,316,965
FULL TIME EQUIVALENT POSITIONS:	381.9	458.2	458.2	458.2	458.2

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																		
576	Texas A&M Forest Service	Tom G. Boggus	August 16, 2012																																																																		
Current Rider Number	Page Number 2012-13 GAA	Proposed Rider Language																																																																			
2	III – 2 2 3	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: right;"><u>20122014</u></th> <th style="width: 15%; text-align: right;"><u>20132015</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: DEVELOP FOREST RESOURCES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Saved-to-lost Ratio of Resource and Property Values from Wildfire</td> <td style="text-align: right;">5.1</td> <td style="text-align: right;">5.1</td> </tr> <tr> <td>Number of Trees Saved from Spread of Oak Wilt Disease</td> <td style="text-align: right;">33,500<u>15,000</u></td> <td style="text-align: right;">33,500<u>15,000</u></td> </tr> <tr> <td>Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Contact Hours of Firefighter and Emergency Responder Training</td> <td style="text-align: right;">36,547</td> <td style="text-align: right;">36,547</td> </tr> <tr> <td>Number of Hours Spent for Emergency Response</td> <td style="text-align: right;">58,242</td> <td style="text-align: right;">58,242</td> </tr> <tr> <td>Market Value of Assistance Provided to Fire Departments</td> <td style="text-align: right;">15,600,000 <u>11,000,000</u></td> <td style="text-align: right;">15,600,000 <u>11,000,000</u></td> </tr> <tr> <td colspan="3">A.1.2. Strategy: FOREST INSECTS AND DISEASES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Property Owners Provided with Oak Wilt Information</td> <td style="text-align: right;">25,000<u>50,000</u></td> <td style="text-align: right;">25,000<u>50,000</u></td> </tr> <tr> <td colspan="3">A.2.1. Strategy: FORESTRY LEADERSHIP</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas</td> <td style="text-align: right;">44,000</td> <td style="text-align: right;">44,000</td> </tr> <tr> <td>Number of Resource Development Assists</td> <td style="text-align: right;">17,100</td> <td style="text-align: right;">17,100</td> </tr> <tr> <td colspan="3">A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Community Assists</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Number of Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: right;">120,000</td> <td style="text-align: right;">120,000</td> </tr> </tbody> </table> <p><i>This rider has been updated to adjust targets for the 2014-15 biennium.</i></p>			<u>20122014</u>	<u>20132015</u>	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Saved-to-lost Ratio of Resource and Property Values from Wildfire	5.1	5.1	Number of Trees Saved from Spread of Oak Wilt Disease	33,500 <u>15,000</u>	33,500 <u>15,000</u>	Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	20,000	20,000	A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM			Output (Volume):			Number of Contact Hours of Firefighter and Emergency Responder Training	36,547	36,547	Number of Hours Spent for Emergency Response	58,242	58,242	Market Value of Assistance Provided to Fire Departments	15,600,000 <u>11,000,000</u>	15,600,000 <u>11,000,000</u>	A.1.2. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	25,000 <u>50,000</u>	25,000 <u>50,000</u>	A.2.1. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000	Number of Resource Development Assists	17,100	17,100	A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT			Output (Volume):			Number of Community Assists	500	500	Number of Windbreak and Wildlife Habitat Seedlings Sold	120,000	120,000
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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 16, 2012
Current Rider Number	Page Number 2012-13 GAA	Proposed Rider Language	
3	III - 2 2 3	<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 A&M 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, 20143 are hereby appropriated for the same purpose for the biennium beginning September 1, 20143, and balances remaining as of August 31, 20124 are hereby appropriated for fiscal year 20135.</p> <p><i>This rider has been updated to allow for the provisions contained in Rider 5 for exempt employees and to reflect fiscal years of the 2014-15 biennium.</i></p>	
4	III - 2 2 4	<p>Texas Wildfire Protection Plan. Out of the funds appropriated above, \$6,825,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for the Texas Wildfire Protection Plan.</p> <p><i>Originally, Insurance Companies Maintenance Tax appropriations to TFS were only used for the Texas Wildfire Protection Plan. With the changes that occurred in the 82nd Legislature, this source of funds is also used to fund Infrastructure Support and Indirect Administration. We recommend elimination of this rider.</i></p>	
6	III - 2 2 9	<p>Urban Forestry License Plate Fund. Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above is all revenue collected on or after September 1, 20143, for the license plates contained herein.</p> <p>Urban Forestry License Plates - Included in Strategy A.2.2, Environmental Enhancement, an estimated \$6,000 each fiscal year out of the General Revenue Dedicated Urban Forestry License Plate Account No. 5133 in collected revenue to be spent in accordance with Transportation Code § 504.632 .</p> <p><i>This rider is amended to reflect the dates relevant to the 2014-15 biennium.</i></p>	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 16, 2012
Current Rider Number	Page Number 2012-13 GAA	Proposed Rider Language	
701	Article III	<p><u>TIFMAS Grants.</u> Out of the funds appropriated above, \$1,000,000 each year from the <u>Insurance Companies Maintenance Tax</u> in each year of the biennium shall be used for TIFMAS Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Rural Volunteer Fire Department Assistance Fund (Fund 5064) and expended in accordance with the provisions contained in same statute.</p> <p><i>This rider provides clarification in the General Appropriations Act to ensure compliance with the Government Code Section 614.105.</i></p>	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:06:38PM**

Agency code: **576**

Agency name:
Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Wildfire Protection Plan - VFD Grants		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
OBJECTS OF EXPENSE:			
4000	GRANTS	16,300,000	16,300,000
TOTAL, OBJECT OF EXPENSE		\$16,300,000	\$16,300,000
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	16,250,000	16,250,000
5066	Rural Volunteer Fire Dept Ins	50,000	50,000
TOTAL, METHOD OF FINANCING		\$16,300,000	\$16,300,000

DESCRIPTION / JUSTIFICATION:

Restore spending authority for the Rural Volunteer Fire Department Assistance Program and the Rural Volunteer Fire Department Insurance Program.

The Rural VFD Assistance Program is a pass-through grants program funded through a special assessment to the insurance industry and administered by the Texas A&M Forest Service (TFS). The program assists volunteer fire departments in acquiring equipment and training. Initiated by the 77th State Legislature, this program has provided over 1,400 fire trucks, 58,000 sets of protective gear and 41,645 training tuitions to volunteer fire departments across the state. Currently the program has \$131 million in unfunded requests.

The 77th Legislature also initiated the Rural VFD Insurance Program that provides pass-through grants to volunteer fire departments for workers comp and disability insurance. This program helps provide workers comp insurance coverage for approximately 10,000 volunteer firefighters each year.

During the 82nd Legislative Session state appropriations for the Rural VFD Assistance Program were reduced by \$32.5 million per biennium; however, the assessment to the insurance industry was still collected. Restoration of spending authority for the \$32.5 million reduction would greatly increase the state's ability to assist volunteer fire departments with essential equipment and training needs.

State Appropriations for the Rural VFD Insurance Program were also reduced during the 82nd Legislative Session. Program funds are provided by a 2% tax on firework sales, which is still being collected. Reinstatement of the \$100,000 in program funds would provide coverage for approximately 700 more firefighters per year.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
TIME: **6:06:45PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Dedicated revenue streams already exist for both the Rural VFD Assistance Program and the Rural VFD Insurance Program.		
	Restoration of full spending authority of these funds will enable the agency to meet more of the volunteer fire departments' needs, thereby strengthening the overall wildfire suppression capabilities of the State and improving public safety.		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:06:45PM**

Agency code: **576**

Agency name:
Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Wildfire Protection Plan - TFS Operations		
	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	7,528,960	7,528,960
2002	FUELS AND LUBRICANTS	565,760	565,760
2003	CONSUMABLE SUPPLIES	550,800	550,800
2004	UTILITIES	395,760	395,760
2005	TRAVEL	505,920	505,920
2006	RENT - BUILDING	406,640	406,640
2007	RENT - MACHINE AND OTHER	599,760	599,760
2009	OTHER OPERATING EXPENSE	1,381,760	1,381,760
5000	CAPITAL EXPENDITURES	1,664,640	1,664,640
TOTAL, OBJECT OF EXPENSE		\$13,600,000	\$13,600,000

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	13,600,000	13,600,000
TOTAL, METHOD OF FINANCING		\$13,600,000	\$13,600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

100.00	100.00
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DESCRIPTION / JUSTIFICATION:

Enhance TWPP to provide additional firefighting task forces around the state.

For the past decade, Texas A&M Forest Service has been developing, using, and refining its operations under the Texas Wildfire Protection Plan (TWPP), a coordinated, interactive approach utilizing multiple components to guide the agency's efforts:

- Predictive Services/Assessment and Monitoring
- Mitigation, Prevention, and Reduction of Risk
- Planning and Preparedness
- Local Capacity Building
- Rapid Initial Response and Suppression of Wildfires

TWPP is a proven emergency response model emphasizing ongoing analysis and aggressive response based on the identified risk factors.

Expanding populations, vegetative growth and changing weather patterns continue to bring catastrophic wildfire seasons to Texas, with 2011 marking a record year. In 2009,

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
TIME: **6:06:45PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE DESCRIPTION

Excp 2014

Excp 2015

the State Legislature began expanding the state's ability to respond to and suppress wildfires through increased funding and firefighters to the TFS under the Texas Wildfire Protection Plan. The increased funding and positions provided by the 81st Legislature was the first step in a multi-stage expansion of the state's wildfire suppression capabilities.

Our request for FY 2014-15 is for an additional \$13.6 million per year in Fund 036 (Dept. of Insurance Fund), the same source as the current TWPP funding for TFS operations. This would allow the addition of 100 new positions, including 90 firefighters, and firefighting equipment (e.g. dozers and graders), strategically located across the state to provide quicker response of fire suppression resources and thereby reduce losses to the state and its citizens.

EXTERNAL/INTERNAL FACTORS:

Expanding populations, vegetative growth and changing weather patterns continue to bring catastrophic wildfire seasons to Texas.

Increased funding of TWPP to support TFS operations will allow the addition of 100 new positions, including 90 firefighters, and firefighting equipment (e.g. dozers and graders), strategically located across the state to provide quicker response of fire suppression resources and thereby reduce losses to the state and its citizens.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:06:45PM**

Agency code: **576**

Agency name:
Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Wildfire Protection Plan - TIFMAS Grants		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

Enhance wildfire fighting capability through equipment grants to municipal fire departments.

The 81st Legislature transferred to the Texas A&M Forest Service (TFS) a fire department grants program formerly administered by the Texas Commission on Fire Protection. The legislation, codified in Section 614.105 of the Government Code, placed the funding for this program in a separate account under the volunteer fire department assistance fund. New guidelines and procedures were developed with the involvement and support of the Texas Commission on Fire Protection, Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters. The grants are designated for fire departments participating in the Texas Intrastate Fire Mutual Aid System (TIFMAS), which was developed in coordination with the Texas Division of Emergency Management and is managed by TFS. TIFMAS includes training, qualification and mobilization systems to make statewide use of local resources. It has been used in response to Hurricane Ike, the Presidio flooding, the April 9, 2009, wildfire outbreak in North Texas and Hurricane Alex. It was also used extensively during the 2011 Wildfire Season, providing 329 engines and 1,274 firefighters in response to critical state needs.

TFS administers the \$1 million a year TIFMAS grants, which assist participating fire departments in acquiring fire engines, protective gear and training. This program directly benefits both local and statewide response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger. Under the current funding level the TIFMAS grants program can provide 5-7 fire engines per year. Additional funding would increase the effectiveness of the program. Program funds are provided from the Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042).

EXTERNAL/INTERNAL FACTORS:

This program directly benefits both local and statewide wildfire and emergency response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:06:59PM**

Agency code: **576** Agency name **Texas A&M Forest Service**

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Wildfire Protection Plan - VFD Grants			
Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response			
OUTPUT MEASURES:			
5	Market Value of Assistance Provided to Fire Departments	16,300,000.00	16,300,000.00
OBJECTS OF EXPENSE:			
4000	GRANTS	16,300,000	16,300,000
TOTAL, OBJECT OF EXPENSE		\$16,300,000	\$16,300,000
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	16,250,000	16,250,000
5066	Rural Volunteer Fire Dept Ins	50,000	50,000
TOTAL, METHOD OF FINANCING		\$16,300,000	\$16,300,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/15/2012**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **6:07:03PM**

Agency code: **576** Agency name **Texas A&M Forest Service**

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Wildfire Protection Plan - TFS Operations			
Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response			
OUTPUT MEASURES:			
<u>1</u>	Number of Community Assists	1,900.00	1,900.00
<u>3</u>	Number of Hours Spent For Emergency Response	8,600.00	8,600.00
<u>4</u>	Number of Firefighters Participating in Wildland Fire Response Program	90.00	90.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,528,960	7,528,960
2002	FUELS AND LUBRICANTS	565,760	565,760
2003	CONSUMABLE SUPPLIES	550,800	550,800
2004	UTILITIES	395,760	395,760
2005	TRAVEL	505,920	505,920
2006	RENT - BUILDING	406,640	406,640
2007	RENT - MACHINE AND OTHER	599,760	599,760
2009	OTHER OPERATING EXPENSE	1,381,760	1,381,760
5000	CAPITAL EXPENDITURES	1,664,640	1,664,640
TOTAL, OBJECT OF EXPENSE		\$13,600,000	\$13,600,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	13,600,000	13,600,000
TOTAL, METHOD OF FINANCING		\$13,600,000	\$13,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.0	100.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
TIME: **6:07:03PM**

Agency code: **576** Agency name **Texas A&M Forest Service**

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Wildfire Protection Plan - TIFMAS Grants			
Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response			
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
	8042 Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
TIME: 6:07:35PM

Agency Code: **576** Agency name: **Texas A&M 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: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Community Assists	1,900.00	1,900.00
<u>3</u> Number of Hours Spent For Emergency Response	8,600.00	8,600.00
<u>4</u> Number of Firefighters Participating in Wildland Fire Response Program	90.00	90.00
<u>5</u> Market Value of Assistance Provided to Fire Departments	17,300,000.00	17,300,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,528,960	7,528,960
2002 FUELS AND LUBRICANTS	565,760	565,760
2003 CONSUMABLE SUPPLIES	550,800	550,800
2004 UTILITIES	395,760	395,760
2005 TRAVEL	505,920	505,920
2006 RENT - BUILDING	406,640	406,640
2007 RENT - MACHINE AND OTHER	599,760	599,760
2009 OTHER OPERATING EXPENSE	1,381,760	1,381,760
4000 GRANTS	17,300,000	17,300,000
5000 CAPITAL EXPENDITURES	1,664,640	1,664,640
Total, Objects of Expense	\$30,900,000	\$30,900,000

METHOD OF FINANCING:

5064 Volunteer Fire Dept Assistance	16,250,000	16,250,000
5066 Rural Volunteer Fire Dept Ins	50,000	50,000
8042 Insurance Maint Tax Fees	14,600,000	14,600,000
Total, Method of Finance	\$30,900,000	\$30,900,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

100.0	100.0
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012
TIME: 6:07:40PM

Agency Code: **576** Agency name: **Texas A&M 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: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan - VFD Grants
Texas Wildfire Protection Plan - TFS Operations
Texas Wildfire Protection Plan - TIFMAS Grants

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2012**

Time: **6:10:04PM**

Agency Code: **576** Agency: **Texas A&M Forest Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures		HUB Expenditures FY 2011			Total Expenditures
			% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1,262
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	28.0 %	10.1%	-17.9%	\$6,403	\$63,492	10.0 %	7.7%	-2.3%	\$7,855	\$101,526
20.0%	Professional Services	45.0 %	0.0%	-45.0%	\$0	\$7,627	20.0 %	0.6%	-19.4%	\$35	\$5,444
33.0%	Other Services	14.5 %	10.5%	-4.0%	\$164,947	\$1,576,943	10.0 %	16.3%	6.3%	\$192,688	\$1,183,104
12.6%	Commodities	14.0 %	19.0%	5.0%	\$1,298,405	\$6,822,375	20.0 %	11.1%	-8.9%	\$949,325	\$8,524,919
	Total Expenditures		17.4%		\$1,469,755	\$8,470,437		11.7%		\$1,149,903	\$9,816,255

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25% of the applicable agency HUB procurement goals in FY 2010.
The agency attained or exceeded one of four, or 25% of the applicable agency HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2010 or 2011, since the agency did not have any purchases related to these categories.

Factors Affecting Attainment:

As an Emergency Response Agency, a substantial amount of purchases 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 a challenge in locating the HUB vendors that can actually bid on and supply these specialized items. Additionally, emergency purchases 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. In FY 10, the State of Texas Retail Fuel Purchase Contract was not issued as a term contract, it remains identified only as a CCG Contract. All state agencies and institutions of higher education are required by law to utilize the State's fuel contract. In FY 10 this was a \$763,798.51 impediment against our HUB efforts and in FY 11 this was a \$1,679,170.07. Additionally, FY2011 was one of the highest years on record for fires and acreage lost to fires for the state of Texas.

"Good-Faith" Efforts:

FY 2010-11 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 CPA rules and procedures in regard to HUB programs; 2) Identified potential HUB subcontracting opportunities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2012**

Time: **6:10:09PM**

Agency Code: **576** Agency: **Texas A&M Forest Service**

that require subcontracting plans for contracts of \$100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting; 3) Participated in TAMUS HUB Performance Improvement Plan activities; 4) Co-sponsored and participated in multiple System and Statewide HUB Economic Forums, including: SFASU EOF on 4/13/2010 in Nacogdoches, Texas, ACCESS 2010 in Arlington on 5/11/2010, SMWVBO HUB Confer EOF in San Antonio on 12/08/2010, and the TAMU System HUB EOF held in Corpus Christi on June 20, 2011.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:09:41PM**

Agency code:	576	Agency name	Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.652.000	Forestry Research						
1 - 2 - 1	FORESTRY LEADERSHIP		806,496	1,202,113	995,411	995,411	995,411
3 - 1 - 1	STAFF GROUP INSURANCE		100,385	206,202	127,567	127,567	127,567
3 - 1 - 2	WORKERS' COMP INSURANCE		3,814	3,020	4,263	4,263	4,263
3 - 1 - 3	UNEMPLOYMENT INSURANCE		1,174	929	1,312	1,312	1,312
3 - 1 - 4	OASI		41,774	32,518	46,135	46,135	46,135
TOTAL, ALL STRATEGIES			\$953,643	\$1,444,782	\$1,174,688	\$1,174,688	\$1,174,688
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$953,643	\$1,444,782	\$1,174,688	\$1,174,688	\$1,174,688
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass						
1 - 1 - 1	WILDFIRE AND EMERGENCY PROGRAM		1,136,615	576,122	605,539	605,539	605,539
1 - 1 - 2	FOREST INSECTS AND DISEASES		121,942	193,292	207,165	207,165	207,165
1 - 2 - 1	FORESTRY LEADERSHIP		248,396	278,270	435,494	435,494	435,494
1 - 2 - 2	ENVIRONMENTAL ENHANCEMENT		402,392	636,728	635,971	635,971	635,971
3 - 1 - 1	STAFF GROUP INSURANCE		58,351	196,970	231,246	231,246	231,246
3 - 1 - 2	WORKERS' COMP INSURANCE		3,229	2,905	2,687	2,687	2,687
3 - 1 - 3	UNEMPLOYMENT INSURANCE		994	894	827	827	827
3 - 1 - 4	OASI		35,599	31,583	29,203	29,203	29,203
TOTAL, ALL STRATEGIES			\$2,007,518	\$1,916,764	\$2,148,132	\$2,148,132	\$2,148,132
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,007,518	\$1,916,764	\$2,148,132	\$2,148,132	\$2,148,132
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.678.000	Forest Stewardship Program						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:09:45PM**

Agency code:	576	Agency name	Texas A&M Forest Service			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1 - 2 - 1 FORESTRY LEADERSHIP	19,129	0	0	0	0	
TOTAL, ALL STRATEGIES	\$19,129	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$19,129	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.680.001 FHP: Oak Wilt Suppression						
1 - 1 - 2 FOREST INSECTS AND DISEASES	47,557	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	382	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	22	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	0	0	0	0	
3 - 1 - 4 OASI	240	0	0	0	0	
TOTAL, ALL STRATEGIES	\$48,208	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,208	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.460.000 Nonpoint Source Implement						
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	84,438	99,425	84,689	84,689	84,689	
3 - 1 - 1 STAFF GROUP INSURANCE	10,231	17,366	12,946	12,946	12,946	
3 - 1 - 2 WORKERS' COMP INSURANCE	356	477	477	477	477	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	109	147	147	147	147	
3 - 1 - 4 OASI	3,900	5,089	5,089	5,089	5,089	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:09:45PM**

Agency code:	576	Agency name	Texas A&M Forest Service			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$99,034	\$122,504	\$103,348	\$103,348	\$103,348	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$99,034	\$122,504	\$103,348	\$103,348	\$103,348	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.036.000 Public Assistance Grants						
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM	3,981,284	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	867	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	39	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	0	0	0	0	
3 - 1 - 4 OASI	411	0	0	0	0	
TOTAL, ALL STRATEGIES	\$3,982,612	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,982,612	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**
 TIME: **6:09:45PM**

Agency code: 576	Agency name Texas A&M Forest Service	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.652.000	Forestry Research	953,643	1,444,782	1,174,688	1,174,688	1,174,688
10.664.000	Cooperative Forestry Ass	2,007,518	1,916,764	2,148,132	2,148,132	2,148,132
10.678.000	Forest Stewardship Program	19,129	0	0	0	0
10.680.001	FHP: Oak Wilt Suppression	48,208	0	0	0	0
66.460.000	Nonpoint Source Implement	99,034	122,504	103,348	103,348	103,348
97.036.000	Public Assistance Grants	3,982,612	0	0	0	0
TOTAL, ALL STRATEGIES		\$7,110,144	\$3,484,050	\$3,426,168	\$3,426,168	\$3,426,168
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,110,144	\$3,484,050	\$3,426,168	\$3,426,168	\$3,426,168
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 576	Agency name Texas A&M Forest Service					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

Assumptions and Methodology:

Most federal funds come to the Texas A&M Forest Service through the USDA Forest Service as cooperative on-going base program support on a 50-50 matching basis. While the source of funding had been relatively stable in the past, the US Forest Service implemented a redesign of the State and Private Forestry Program in 2008, which resulted in reduced formula-type / allocation funding and a shift to increasingly competitive funding for all states, including Texas.

Potential Loss:

Further reductions in Federal funding from the US Forest Service are not known at this time, but are possible for the 2014-2015 biennium.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012
TIME: 6:10:30PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$9,079,508	\$10,463,961	\$9,757,887	\$9,757,887	\$9,757,887
1002	OTHER PERSONNEL COSTS	\$690,375	\$377,874	\$369,845	\$369,845	\$369,845
2001	PROFESSIONAL FEES AND SERVICES	\$261,083	\$61,905	\$33,249	\$33,249	\$33,249
2002	FUELS AND LUBRICANTS	\$515,136	\$777,861	\$519,198	\$519,198	\$519,198
2003	CONSUMABLE SUPPLIES	\$240,003	\$355,908	\$307,252	\$307,252	\$307,252
2004	UTILITIES	\$640,362	\$504,094	\$415,936	\$415,936	\$415,936
2005	TRAVEL	\$358,291	\$524,887	\$398,273	\$398,273	\$398,273
2006	RENT - BUILDING	\$149,442	\$161,025	\$94,161	\$94,161	\$94,161
2007	RENT - MACHINE AND OTHER	\$247,793	\$281,738	\$269,403	\$269,403	\$269,403
2009	OTHER OPERATING EXPENSE	\$7,286,609	\$118,174,430	\$2,706,023	\$2,706,497	\$2,706,497
4000	GRANTS	\$26,747,683	\$14,172,260	\$9,230,294	\$9,230,294	\$9,230,294
5000	CAPITAL EXPENDITURES	\$4,890,602	\$3,021,836	\$2,827,821	\$2,827,821	\$2,827,821
TOTAL, OBJECTS OF EXPENSE		\$51,106,887	\$148,877,779	\$26,929,342	\$26,929,816	\$26,929,816
METHOD OF FINANCING						
1	General Revenue Fund	\$4,218,477	\$121,000,000	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$6,468,388	\$10,549,288	\$10,323,349	\$11,323,823	\$11,323,823
	Subtotal, MOF (General Revenue Funds)	\$10,686,865	\$131,549,288	\$10,323,349	\$11,323,823	\$11,323,823
5064	Volunteer Fire Dept Assistance	\$29,313,341	\$13,191,994	\$13,157,834	\$12,157,834	\$12,157,834
5066	Rural Volunteer Fire Dept Ins	\$921,655	\$938,095	\$938,155	\$938,155	\$938,155
	Subtotal, MOF (Gr-Dedicated Funds)	\$30,234,996	\$14,130,089	\$14,095,989	\$13,095,989	\$13,095,989
666	Appropriated Receipts	\$730,843	\$100,000	\$100,000	\$100,000	\$100,000
8888	Local/Not Appropriated Funds	\$1,652,716	\$1,731,764	\$1,799,509	\$1,799,509	\$1,799,509

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012
TIME: 6:11:13PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Subtotal, MOF (Other Funds)	\$2,383,559	\$1,831,764	\$1,899,509	\$1,899,509	\$1,899,509
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$3,267,624	\$1,093,309	\$605,539	\$605,539	\$605,539
	CFDA 11.555.000, Interoperable Communications Grant	\$109,989	\$0	\$0	\$0	\$0
	CFDA 15.228.000, NFP: Wldlnd Urbn Comm Fire Asst.	\$6,304	\$0	\$0	\$0	\$0
	CFDA 15.608.001, FWMA: Native Aquatic Vegetation LkP	\$9,627	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$3,981,284	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$59,497	\$0	\$0	\$0	\$0
	CFDA 97.042.002, P. D. Bldg Survlnce Security System	\$232,520	\$0	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$48,585	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$86,037	\$273,329	\$4,956	\$4,956	\$4,956
	Subtotal, MOF (Federal Funds)	\$7,801,467	\$1,366,638	\$610,495	\$610,495	\$610,495
TOTAL, METHOD OF FINANCE		\$51,106,887	\$148,877,779	\$26,929,342	\$26,929,816	\$26,929,816
FULL-TIME-EQUIVALENT POSITIONS		225.9	310.5	286.9	286.9	286.9
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$240,204	\$95,269	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategy 03-01-01. These funds are used to provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012
TIME: 6:11:13PM

Funds Passed through to Local Entities

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 10.664.000 Cooperative Forestry Ass					
	City of Anson	\$0	\$4,313	\$0	\$0	\$0
	City of Archer City	\$851	\$258	\$0	\$0	\$0
	City of Ballinger	\$0	\$4,174	\$0	\$0	\$0
	City of Beeville	\$3,649	\$0	\$0	\$0	\$0
	City of Blue Ridge	\$2,677	\$0	\$0	\$0	\$0
	City of Bogata	\$103	\$0	\$0	\$0	\$0
	City of Canton	\$1,823	\$0	\$0	\$0	\$0
	City of Canyon	\$0	\$3,557	\$0	\$0	\$0
	City of Carbon	\$3,089	\$0	\$0	\$0	\$0
	City of Childress	\$2,486	\$0	\$0	\$0	\$0
	City of Cisco	\$2,158	\$2,835	\$0	\$0	\$0
	City of Clarendon	\$5,588	\$0	\$0	\$0	\$0
	City of Cleveland	\$3,757	\$0	\$0	\$0	\$0
	City of Coffee City	\$8,873	\$0	\$0	\$0	\$0
	City of Comanche	\$0	\$4,200	\$0	\$0	\$0
	City of Commerce	\$6,920	\$3,436	\$0	\$0	\$0
	City of Crockett	\$8,855	\$0	\$0	\$0	\$0
	City of Dumas	\$0	\$4,200	\$0	\$0	\$0
	City of Flatonia	\$4,712	\$4,200	\$0	\$0	\$0
	City of Gallatin	\$0	\$4,181	\$0	\$0	\$0
	City of Garrett	\$2,048	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012

Funds Passed through to Local Entities

TIME: 6:11:13PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Gladewater	\$0	\$3,645	\$0	\$0	\$0
	City of Graham	\$1,944	\$3,545	\$0	\$0	\$0
	City of Groesbeck	\$640	\$0	\$0	\$0	\$0
	City of Gun Barrel City	\$1,024	\$0	\$0	\$0	\$0
	City of Henderson	\$5,736	\$4,153	\$0	\$0	\$0
	City of Hughes Springs	\$0	\$2,474	\$0	\$0	\$0
	City of Huntsville	\$768	\$0	\$0	\$0	\$0
	City of Iowa Park	\$3,445	\$0	\$0	\$0	\$0
	City of Iraan	\$1,644	\$0	\$0	\$0	\$0
	City of Kennard	\$6,374	\$0	\$0	\$0	\$0
	City of Krum	\$5,985	\$4,158	\$0	\$0	\$0
	City of Lockhart	\$0	\$2,785	\$0	\$0	\$0
	City of Lone Star	\$512	\$0	\$0	\$0	\$0
	City of Lucas	\$0	\$3,624	\$0	\$0	\$0
	City of Mabank	\$4,313	\$0	\$0	\$0	\$0
	City of Madisonville	\$3,200	\$2,070	\$0	\$0	\$0
	City of Marfa	\$512	\$0	\$0	\$0	\$0
	City of Maud	\$346	\$0	\$0	\$0	\$0
	City of Ore City	\$4,500	\$0	\$0	\$0	\$0
	City of Overton	\$0	\$1,363	\$0	\$0	\$0
	City of Perryton	\$1,024	\$0	\$0	\$0	\$0
	City of Rhome	\$5,560	\$0	\$0	\$0	\$0
	City of Royse City	\$1,280	\$0	\$0	\$0	\$0
	City of Silverton	\$850	\$1,184	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012

Funds Passed through to Local Entities

TIME: 6:11:13PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	City of Somerville	\$0	\$7,821	\$0	\$0	\$0
	City of Texhoma	\$3,537	\$0	\$0	\$0	\$0
	City of Texline	\$4,200	\$0	\$0	\$0	\$0
	City of Tool	\$3,615	\$0	\$0	\$0	\$0
	City of Tulia	\$240	\$4,185	\$0	\$0	\$0
	City of Tye	\$0	\$6,734	\$0	\$0	\$0
	City of Van Alstyne	\$1,024	\$4,200	\$0	\$0	\$0
	City of White Deer	\$512	\$4,200	\$0	\$0	\$0
	City of Whitney	\$3,774	\$0	\$0	\$0	\$0
	City of Wills Point	\$6,411	\$0	\$0	\$0	\$0
	City of Wink	\$2,749	\$0	\$0	\$0	\$0
	City of Woodville	\$432	\$0	\$0	\$0	\$0
	County of Kent	\$10,800	\$0	\$0	\$0	\$0
	County of Victoria	\$1,536	\$3,774	\$0	\$0	\$0
	Hardin County	\$10,000	\$0	\$0	\$0	\$0
	Harris County	\$13,852	\$0	\$0	\$0	\$0
	Kleberg County	\$1,024	\$0	\$0	\$0	\$0
	Liberty County	\$10,000	\$0	\$0	\$0	\$0
	Lipscomb County	\$4,200	\$0	\$0	\$0	\$0
	Montgomery County	\$1,536	\$0	\$0	\$0	\$0
	Nacogdoches County	\$10,000	\$0	\$0	\$0	\$0
	Newton County	\$10,000	\$0	\$0	\$0	\$0
	Nueces County	\$10,000	\$0	\$0	\$0	\$0
	Polk County	\$10,000	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/15/2012

Funds Passed through to Local Entities

TIME: 6:11:13PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576**

Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Town of Enchanted Oaks	\$5,085	\$0	\$0	\$0	\$0
	Tyler County	\$5,000	\$0	\$0	\$0	\$0
	Village of Lake Tanglewood	\$3,431	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$240,204	\$95,269	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$240,204	\$95,269	\$0	\$0	\$0
TOTAL		\$240,204	\$95,269	\$0	\$0	\$0

6.H. ESTIMATED TOTAL OF ALL AGENCY FUND SOURCES INSIDE AND OUTSIDE THE GAA BILL PATTERN
83rd Regular Session, Agency Submission, Version 1

Texas A&M Forest Service (576)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 140,095,338	\$ 18,886,926	\$ 158,982,264		\$ 24,925,995	\$ 24,925,995	\$ 49,851,990	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,484,050	3,426,168	-		3,426,168	3,426,168	-	
Endowment and Interest Income	160,000	105,000	265,000		105,000	105,000	210,000	
Sales and Services of Educational Activities (net)	393,802	393,802	787,604		393,802	393,802	787,604	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	14,479,200	14,466,000	28,945,200		14,466,000	14,466,000	28,932,000	
Total	158,612,390	37,277,896	188,980,068	83.8%	43,316,965	43,316,965	79,781,594	68.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,757,410	\$ 4,170,343	\$ 7,927,753		\$ 4,170,343	\$ 4,170,343	\$ 8,340,686	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	3,757,410	4,170,343	7,927,753	3.5%	4,170,343	4,170,343	8,340,686	7.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,618,492	4,204,136	8,822,628		4,204,136	4,204,136	8,408,272	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	10,608	10,608	21,216		10,608	10,608	21,216	
Endowment and Interest Income	150,000	205,000	355,000		205,000	205,000	410,000	
Sales and Services of Educational Activities (net)	1,808,260	1,864,433	3,672,693		1,864,433	1,864,433	3,728,866	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	14,102,180	14,624,863	28,727,043	12.7%	14,624,863	14,624,863	29,249,726	24.9%
TOTAL SOURCES	\$ 176,471,980	\$ 56,073,102	\$ 225,634,864	100.0%	\$ 62,112,171	\$ 62,112,171	\$ 117,372,006	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:07:55PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Reduce TWPP Equipment Purchases

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund is statutorily restricted; reductions in appropriations will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 5% reduction in General Revenue, Insurance Companies Maintenance Tax and Insurance Department Fees, and Volunteer Fire Department Assistance Program funds without significantly impacting services to the citizens of Texas and the emergency response capabilities of the agency will require the agency to reduce capital equipment purchases. However, the agency's dozers and transport trucks in East Texas are undersized and aging, which impacts the emergency response capabilities of the agency and the safety of our firefighters.

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

General Revenue Funds

8042 Insurance Maint Tax Fees	\$612,593	\$612,594	\$1,225,187	\$612,593	\$612,594	\$1,225,187
General Revenue Funds Total	\$612,593	\$612,594	\$1,225,187	\$612,593	\$612,594	\$1,225,187

Gr Dedicated

5064 Volunteer Fire Dept Assistance	\$0	\$0	\$0	\$237,500	\$237,500	\$475,000
Gr Dedicated Total	\$0	\$0	\$0	\$237,500	\$237,500	\$475,000

Strategy: 1-2-1 Provide Professional Forestry Leadership & Resource Marketing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$281,206	\$281,206	\$562,412
General Revenue Funds Total	\$0	\$0	\$0	\$281,206	\$281,206	\$562,412

Item Total	\$612,593	\$612,594	\$1,225,187	\$1,131,299	\$1,131,300	\$2,262,599
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FTE Reductions (From FY 2014 and FY 2015 Base Request)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:08:02PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
2 Reduce Grants							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund are statutorily restricted; reductions in appropriations will be added to each fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.							
A 5% reduction in appropriations from the Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund will result in a reduction in grants awarded. The ultimate impact is a reduction in the amount of training and personal protective equipment that Volunteer Fire Departments are able to purchase for their volunteers, which can have an impact on firefighter safety. It would also result in a reduction of \$535,000 per year in the Key Performance Measure: Market Value of Assistance Provided to Fire Departments.							
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$0	\$0	\$0	\$437,500	\$437,500	\$875,000	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
Gr Dedicated Total	\$0	\$0	\$0	\$485,000	\$485,000	\$970,000	
Strategy: 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources							
<u>Gr Dedicated</u>							
5133 Urban Forestry Plates	\$0	\$0	\$0	\$300	\$300	\$600	
Gr Dedicated Total	\$0	\$0	\$0	\$300	\$300	\$600	
Item Total	\$50,000	\$50,000	\$100,000	\$535,300	\$535,300	\$1,070,600	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:08:02PM

Agency code: 576 Agency name: Texas A&M Forest Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Reduce Supplemental Appropriation

Category: Programs - Service Reductions (Other)

Item Comment: The supplemental appropriations appropriated by HB4 and SB2 of the 82nd Legislature provided \$121 million for payment of wildfire suppression costs. These supplemental appropriations were presented in the TFS bill pattern in the General Appropriations Act for the 2012-13 Biennium with a footnote referencing the enabling legislation. Based upon the historical approach to supplemental appropriations by the legislature, the Texas A&M Forest Service does not expect these funds to be included in the agency's base funding. The agency will submit a separate request for additional funds for wildfire costs during the 83rd session. However, because of their inclusion in the GAA, the LBB included them in the base figures for the 2014-15 biennium, which then required inclusion in the agency's LAR.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000
General Revenue Funds Total	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000
Item Total	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Reduce TWPP Equipment Purchases

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund is statutorily restricted; reductions in appropriations will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 10% reduction in General Revenue, Insurance Companies Maintenance Tax and Insurance Department Fees, and Volunteer Fire Department Assistance Program funds without significantly impacting services to the citizens of Texas and the emergency response capabilities of the agency will require the agency to reduce capital equipment purchases. However, the agency's dozers and transport trucks in East Texas are undersized and aging, which impacts the emergency response capabilities of the agency and the safety of our firefighters.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:08:02PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$612,594	\$612,593	\$1,225,187	\$612,594	\$612,593	\$1,225,187	
General Revenue Funds Total	\$612,594	\$612,593	\$1,225,187	\$612,594	\$612,593	\$1,225,187	
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$0	\$0	\$0	\$237,500	\$237,500	\$475,000	
Gr Dedicated Total	\$0	\$0	\$0	\$237,500	\$237,500	\$475,000	
Strategy: 1-2-1 Provide Professional Forestry Leadership & Resource Marketing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$281,206	\$281,207	\$562,413	
General Revenue Funds Total	\$0	\$0	\$0	\$281,206	\$281,207	\$562,413	
Item Total	\$612,594	\$612,593	\$1,225,187	\$1,131,300	\$1,131,300	\$2,262,600	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Reduce Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund are statutorily restricted; reductions in appropriations will be added to each fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 10% reduction in appropriations from the Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund will result in a reduction in grants awarded. The ultimate impact is a reduction in the amount of training and personal protective equipment that Volunteer Fire Departments are able to purchase for their volunteers, which can have an impact on firefighter safety. It would also result in a reduction of \$1,070,000 per year in the Key Performance Measure: Market Value of Assistance Provided to Fire Departments.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:08:02PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
8042 Insurance Maint Tax Fees	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$0	\$0	\$0	\$437,500	\$437,500	\$875,000	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
Gr Dedicated Total	\$0	\$0	\$0	\$485,000	\$485,000	\$970,000	
Strategy: 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources							
<u>Gr Dedicated</u>							
5133 Urban Forestry Plates	\$0	\$0	\$0	\$300	\$300	\$600	
Gr Dedicated Total	\$0	\$0	\$0	\$300	\$300	\$600	
Item Total	\$50,000	\$50,000	\$100,000	\$535,300	\$535,300	\$1,070,600	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Reduce Supplemental Appropriation

Category: Programs - Service Reductions (Other)

Item Comment: The supplemental appropriations appropriated by HB4 and SB2 of the 82nd Legislature provided \$121 million for payment of wildfire suppression costs. These supplemental appropriations were presented in the TFS bill pattern in the General Appropriations Act for the 2012-13 Biennium with a footnote referencing the enabling legislation. Based upon the historical approach to supplemental appropriations by the legislature, the Texas A&M Forest Service does not expect these funds to be included in the agency's base funding. The agency will submit a separate request for additional funds for wildfire costs during the 83rd session. However, because of their inclusion in the GAA, the LBB included them in the base figures for the 2014-15 biennium, which then required inclusion in the agency's LAR.

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
Time: 6:08:02PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000	
General Revenue Funds Total	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000	
Item Total	\$0	\$0	\$0	\$3,025,000	\$3,025,000	\$6,050,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$1,325,187	\$1,325,187	\$2,650,374	\$7,937,599	\$7,937,600	\$15,875,199	\$15,875,199
GR Dedicated Total				\$1,445,600	\$1,445,600	\$2,891,200	\$2,891,200
Agency Grand Total	\$1,325,187	\$1,325,187	\$2,650,374	\$9,383,199	\$9,383,200	\$18,766,399	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	49.57%				
GR-D %		50.43%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	70	35	35	70	14
2a Employee and Children	27	13	14	27	3
3a Employee and Spouse	25	12	13	25	5
4a Employee and Family	37	18	19	37	12
5a Eligible, Opt Out	8	4	4	8	3
6a Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	169	83	86	169	39
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	1	1	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	0	1	1	2
Total Active Enrollment	170	83	87	170	41

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	38	19	19	38	0
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	47	23	24	47	0
4c Employee and Family	2	1	1	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	89	44	45	89	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	89	44	45	89	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	108	54	54	108	14
2e Employee and Children	29	14	15	29	3
3e Employee and Spouse	72	35	37	72	5
4e Employee and Family	39	19	20	39	12
5e Eligible, Opt Out	8	4	4	8	3
6e Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	258	127	131	258	39

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	108	54	54	108	15
2f Employee and Children	29	14	15	29	3
3f Employee and Spouse	73	35	38	73	5
4f Employee and Family	39	19	20	39	13
5f Eligible, Opt Out	8	4	4	8	3
6f Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	259	127	132	259	41

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 10:33:16AM

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	78	78	0	78	0
2a Employee and Children	30	30	0	30	0
3a Employee and Spouse	28	28	0	28	0
4a Employee and Family	42	42	0	42	0
5a Eligible, Opt Out	10	10	0	10	0
6a Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	191	191	0	191	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	191	191	0	191	0

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	42	42	0	42	0
2c Employee and Children	3	3	0	3	0
3c Employee and Spouse	54	54	0	54	0
4c Employee and Family	3	3	0	3	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	103	103	0	103	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	103	103	0	103	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	120	120	0	120	0
2e Employee and Children	33	33	0	33	0
3e Employee and Spouse	82	82	0	82	0
4e Employee and Family	45	45	0	45	0
5e Eligible, Opt Out	11	11	0	11	0
6e Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	294	294	0	294	0

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	120	120	0	120	0
2f Employee and Children	33	33	0	33	0
3f Employee and Spouse	82	82	0	82	0
4f Employee and Family	45	45	0	45	0
5f Eligible, Opt Out	11	11	0	11	0
6f Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	294	294	0	294	0

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	76.26	\$884,904	76.26	\$991,462	76.26	\$965,137	76.26	\$964,940	76.26	\$964,940
Other Educational and General Funds (% to Total)	23.74	\$275,474	23.74	\$308,646	23.74	\$300,450	23.74	\$300,389	23.74	\$300,389
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$1,160,377	100.00	\$1,300,108	100.00	\$1,265,587	100.00	\$1,265,329	100.00	\$1,265,329

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,712,802	17,006,692	14,033,880	14,033,880	14,033,880
Employer Contribution to TRS Retirement Programs	1,176,839	1,020,402	898,168	898,168	898,168
Gross Educational and General Payroll - Subject To ORP Retirement	2,396,332	2,225,585	1,997,604	1,997,604	1,997,604
Employer Contribution to ORP Retirement Programs	153,365	133,535	119,856	119,856	119,856
Proportionality Percentage					
General Revenue	76.26 %	76.26 %	76.26 %	76.26 %	76.26 %
Other Educational and General Income	23.74 %	23.74 %	23.74 %	23.74 %	23.74 %
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)	315,790	273,945	241,679	241,679	241,679
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	2,396,332	2,225,585	1,997,604	1,997,604	1,997,604
Total Differential	21,807	29,155	26,169	26,169	26,169

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
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576 Texas A&M Forest Service					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	218,967	130,163	0	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
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	200,000	200,000	150,000	150,000	150,000
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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$418,967	\$330,163	\$150,000	\$150,000	\$150,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment	288,805	330,163	150,000	150,000	150,000
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. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$288,805	\$330,163	\$150,000	\$150,000	\$150,000

Schedule 6: Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	418,967	330,163	150,000	150,000	150,000
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
E.Other Revenue (e.g. Patient Income)	(288,805)	(330,163)	(150,000)	(150,000)	(150,000)
	<u>\$130,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
 Time: 10:35:00AM

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	381.9	458.2	458.2	458.2	458.2
Subtotal, Directly Appropriated Funds	381.9	458.2	458.2	458.2	458.2
Non Appropriated Funds Employees	47.3	50.2	33.7	33.7	33.7
Subtotal, Other Funds & Non-Appropriated	47.3	50.2	33.7	33.7	33.7
GRAND TOTAL	429.2	508.4	491.9	491.9	491.9

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Non-Faculty Employees	423.0	488.0	488.0	488.0	488.0
Subtotal, Directly Appropriated Funds	423.0	488.0	488.0	488.0	488.0
Non Appropriated Funds Employees	54.0	57.0	34.0	34.0	34.0
Subtotal, Non-Appropriated	54.0	57.0	34.0	34.0	34.0
GRAND TOTAL	477.0	545.0	522.0	522.0	522.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012
 Time: 10:35:06AM

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$15,168,327	\$16,994,875	\$16,543,617	\$16,540,246	\$16,540,246
Subtotal, Directly Appropriated Funds	\$15,168,327	\$16,994,875	\$16,543,617	\$16,540,246	\$16,540,246
Non Appropriated Funds Employees	\$2,035,460	\$2,167,038	\$1,557,894	\$1,557,894	\$1,557,894
Subtotal, Non-Appropriated	\$2,035,460	\$2,167,038	\$1,557,894	\$1,557,894	\$1,557,894
GRAND TOTAL	\$17,203,787	\$19,161,913	\$18,101,511	\$18,098,140	\$18,098,140