

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by



August 16, 2010



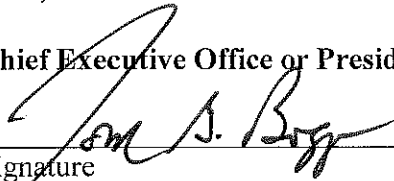
CERTIFICATE

Agency Name Texas 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge



Signature

Tom G. Boggus

Printed Name

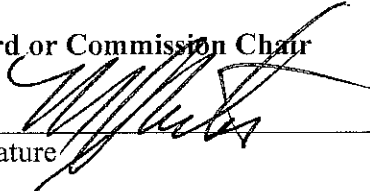
Director

Title

August 16, 2010

Date

Board or Commission Chair



Signature

Morris E. Foster

Printed Name


Chairman

Title

August 16, 2010

Date

Chief Financial Officer



Signature

Robby DeWitt

Printed Name

Associate Director for Finance and Administration

Title

August 16, 2010

Date

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82nd Regular Session, Agency Submission, Version 1
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Agency code: **576**

Agency name: **Texas Forest Service**

TEXAS FOREST SERVICE TODAY

In June 2009, the Texas Legislature left Austin by sending a powerful message to the State: protecting Texas is a priority.

Texas Forest Service brought ambitious goals to the 81st Legislative Session. The legislative agenda for 2009 was driven by the agency's mission to conserve, protect and lead. This mission was supported by exceptional items and appropriations requests ranging from increasing pass-through grants to volunteer fire departments and partially funding the Texas Wildfire Protection Plan (TWPP), to emergency appropriations to cover existing emergency response bills from wildfire seasons, hurricanes and floods that occurred throughout 2008 and 2009.

When the "Sine Die" sounded, the Texas Legislature had allocated about \$20 million in additional funding for Texas Forest Service annually, allowing the agency to build and strengthen volunteer fire departments' capacity, as well as its own.

- Legislators increased the Rural Volunteer Fire Department Assistance Program budget by \$10 million per year. These new resources combined with existing funds allow the agency to devote \$25 million per year to the program. This is protecting Texas.
- The new money also included \$9 million per year to help implement the Texas Wildfire Protection Plan - a five-pronged approach to emergency response that focuses on predictive services, prevention and mitigation, planning and preparedness, local capacity building and rapid response. This is protecting Texas.

Thank you, Texas

By allocating funding for the first phase of the Texas Wildfire Protection Plan the Legislature sent a strong statement about the value of public safety in the State of Texas. Texas Forest Service appreciates the work and support of the state's lawmakers as well as groups like the Rural Fire Advisory Council, the State Firemen's & Fire Marshals' Association of Texas and the Texas Forestry Association. Thank you.

Texas Wildfire Protection Plan

Helping protect the state; first phase of expansion

First launched as a pilot program a decade ago, the Texas Wildfire Protection Plan — now the national model for state wildfire protection — is designed to increase the state's capacity to battle wildfires and reduce the need for expensive and sometimes hard-to-find outside resources by increasing Texas' resources and personnel.

The 2009 winter wildfire season served as a prime example of just how destructive Texas wildfires can be. During the 132-day season, wildfires ravaged more than 500,000 acres and destroyed more than 316 homes. During the Good Friday fire siege alone, fires burned across two towns and killed three people.

The Texas Wildfire Protection Plan is a multi-disciplinary approach to meeting the wildfire threat across Texas. It methodically and proactively positions personnel and resources according to fire weather, historical wildfire activity and calculated risk. The plan primarily focuses on local capacity building supported by rapid operational response when required. The plan also includes preparedness, mitigation and predictive services and is implemented as a fully-integrated program rather than stove piped departments or responsibilities.

In the first phase of the expansion of the Texas Wildfire Protection Plan, Texas Forest Service has aligned its response regions based on Council of Government (COG) districts and on the analysis of demographics and vegetative fuel types.

Response teams have been organized into task force configurations. This is based on the response model used by Texas Forest Service during the last several fire seasons. It has proven to be extremely effective and cost efficient. These task forces are strategically positioned for rapid response capabilities in areas where fire activity has

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historically occurred across the state.

Full implementation of the Texas Wildfire Protection Plan will require several legislative sessions and multiple phases of funding. This first phase and allocation of funding has allowed Texas Forest Service to reinforce and expand the Texas Wildfire Protection Plan as follows:

60 new full-time employee positions have been created

- 51 Firefighters: 31 resource specialists, 5 task force coordinators, 11 regional fire coordinators, 4 assistant chief regional fire coordinators
- 2 Mitigation & Prevention coordinators
- 1 Predictive Services resource specialist
- 2 Office associates
- 1 Dispatcher
- 1 Mechanic
- 1 Information resources/communications specialist
- 1 Policy and planning analyst

Additional positions for the Emergency Services Grants Programs have been created

- 1 Program coordinator
- 3 Accounting assistants
- 1 Staff assistant

An interagency agreement places a meteorologist on staff

Texas Forest Service and the National Weather Service are in the final stages of an agreement that will place a NWS meteorologist specifically trained in fire weather forecasting at the Texas Forest Service state headquarters. This is a significant achievement for both and will be the first such position with a state agency. The only other such agreement between NWS with another agency was with the National Aeronautics and Space Administration (NASA); a federal agency.

As of July 2010, 40 percent of the new Texas Wildfire Protection Plan positions have been filled. The remaining positions are on target to be filled by the end of the year. Texas Forest Service is filling these positions in a staged pattern; strategically hiring many of the supervisors first in order to effectively train and assimilate employees.

Nine new office locations and one current office expansion have been established across the state. Most are located in areas where fire activity historically occurs. To date, six of the new offices have locations secured and/or personnel hired.

Supplemental funding has been provided for initial wildfire attack operations primarily throughout current, established East Texas offices.

Heavy firefighting equipment response units have been purchased and strategically positioned across the state - to include newly-established locations as well as current long-standing offices - in order to fill critical emergency response and wildfire suppression needs. New equipment purchased by the first phase of the Texas Wildfire Protection Plan funding includes dozers, engines and maintainers.

All firefighting personnel undergo extensive training throughout their careers with Texas Forest Service. Training is held in different locations across the state to help

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firefighters familiarize themselves with the state's different fuels and conditions.

Training includes an agency overview as well as a heavy focus on subjects related to fire and emergency response such as basic wildland firefighting and fire behavior, basic structural firefighting, firefighter safety, fire prevention, prescribed burning and the incident command system. Topics also include equipment operations and maintenance, air operations, emergency vehicle operations, defensive driving, law enforcement, map reading, radio procedures, reporting procedures, general forestry, best management practices and workplace organization and safety.

Wildland firefighters receive intensive training the entire first year of being hired, both in the classroom and on-the-job. Many of the employees hired over the last year as part of the most recent expansion of the Texas Wildfire Protection Plan have already been activated and mobilized on real-world incidents. Since May 2010, Texas Forest Service employees have responded to the Trans-Pecos wildfire season in West Texas, Hurricane Alex and to the flooding of South Texas counties associated with the hurricane. This is protecting Texas.

Rural Volunteer Fire Department Assistance Grant Program

Texas Forest Service administers grant programs to local volunteer fire departments – providing them with equipment and training. Legislators increased the agency's capacity building and assistance to volunteer fire departments by \$10 million per year. An additional \$1 million per year grant program previously administered by the Texas Commission on Fire Protection was also transferred to Texas Forest Service. In a strong statement of solidarity, the Texas Commission of Fire Protection, State Firemen's and Fire Marshals' Association and the Texas State Association of Fire Fighters jointly signed a letter supporting how this new \$1 million grant would be administered. This is protecting Texas.

During the 81st Legislative Session lawmakers also:

- Increased spending authority for the Volunteer Fire Department Insurance Program by \$250,000 per year.
- Approved a land swap between Fairchild State Forest and a neighboring property owner. The state forest swapped disconnected forestland for a parcel that was the same-size and contiguous to the main forest.

The difference between GR and GR-D baseline request limits is due to the use of Fund 8042 as the method of finance for the \$1 million per year grant program transferred from the Texas Commission on Fire Protection during the last session. Historically, Fund 8042 has been used as the revenue source for this program. The 10% reduction targets show a similar difference for the same reason.

TOUGH TIMES FOR TEXAS

Texas Forest Service recognizes the difficult financial situation facing the State of Texas and understands the need for the legislature to consider strategies for cutting costs. Due to the agency's critical role in public safety in the areas of wildfire and emergency response and the fact funding for these services comes from sources with somewhat unique limitations, Texas Forest Service requests the same exemptions for the 5% reduction contained in the 2012-2013 base request and for the 10% reduction plan that was granted for the 2010 – 2011 5% reductions.

The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in this appropriation will be offset by a corresponding reduction in revenue.

The Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund and Urban Forestry License Plate Fund are statutorily restricted;

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reductions in these appropriations will be added to each fund's unappropriated reserves.

The agency is preparing for the normal General Revenue reductions as requested, but needed to bring clear awareness to the source and services these funds support.

WILDFIRE AND EMERGENCY RESPONSE BILLS

Plentiful rains in 2007 producing heavy fuel loads immediately followed by drought resulted in severe wildfire occurrences in FY2008 and FY2009. This forced the state to bring in out-of-state resources to assist with fire suppression. In addition to extreme wildfire activity, Texas Forest Service also responded to hurricanes, floods and other events affecting the State of Texas. The 81st Legislature provided in HB4586 supplemental appropriations to Texas Forest Service totaling \$31.9 million to help pay for many of these costs. The summer wildfire season continued after the session ended adding to the emergency response expenses. While final billings from the USDA Forest Service and reimbursements from FEMA have not yet been received, we estimate an additional \$20.9 million will be needed to cover these bills. FY2010 has been much less severe in terms of wildfires, floods and hurricanes, but federal resources were mobilized during FY2010 and we will have need for additional funding to cover the costs.

To address the remaining FY2008 and FY2009 fire and emergency response expenses and to address the additional FY2010 expenses, Texas Forest Service will request an emergency appropriation for the total amount of expenditures incurred at the time the 82nd Legislature convenes.

BACKGROUND CHECKS

Texas Forest Service is authorized to obtain from the DPS secure site criminal history record information maintained by DPS that relates to an applicant for a security-sensitive position. [Government Code section 411.094 and Education Code section 51.215]

Texas Forest Service has designated all budgeted, seasonal and student worker positions as security sensitive. Prior to extending a final offer of employment, the Human Resources Department obtains criminal history information. Adverse information is reviewed by appropriate agency management prior to obtaining final approval for hiring.

THE TEXAS A&M UNIVERSITY SYSTEM AGENCIES FORMULA FUNDING

EXPLANATION OF RIDER REVISION

The proposed revision to Article III Special Provision 51 is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the

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Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

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

System Initiatives:

Base Funding – Our highest priority is funding the basic, on-going operations of our agencies. Given current economic projections, we request the Legislature preserve our agencies' base funding as much as possible and put any new funds into the formulas to fund the facilities costs of our agencies.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Five Percent Reduction for 2010-2011 Biennium – The A&M System agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: research, extension, and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our agencies to is to put the funds into those programs.

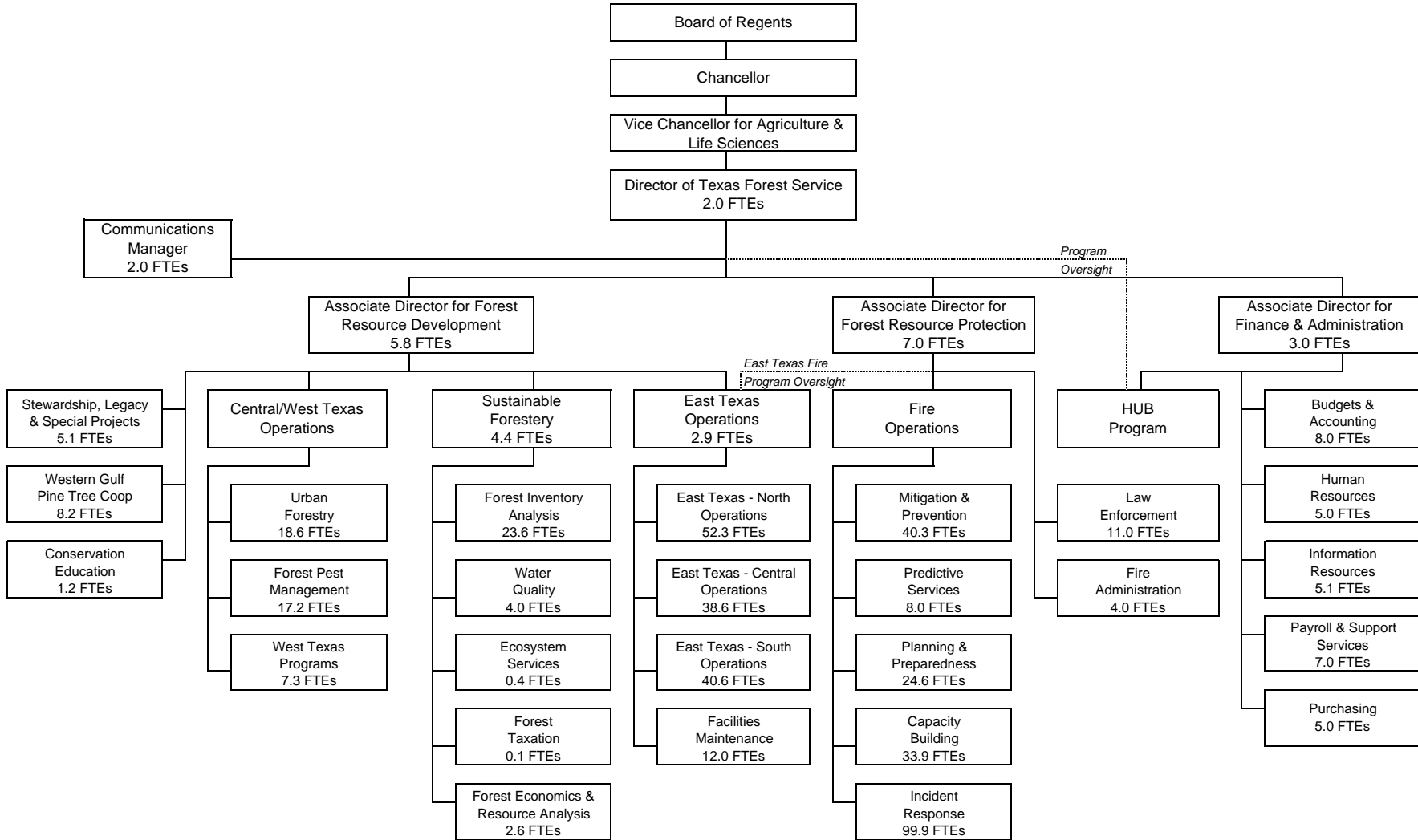
Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: the Legislature: 1) preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System agencies will carry out their core missions and responsibilities faithfully and within the resources provided. That is our commitment to the taxpayers of Texas.

The Texas A&M University System Governing Board Members:

MORRIS E. FOSTER, Houston, Term Expires 2013
JAMES P. WILSON, Jr., Sugar Land, Term Expires 2013
PHIL ADAMS, Bryan/College Station, Term Expires 2015
RICHARD A. BOX, Austin, Term Expires 2013
LUPE FRAGA, Houston, Term Expires 2011
BILL JONES, Austin, Term Expires 2015
JIM SCHWERTNER, Austin, Term Expires 2015
GENE STALLINGS, Powderly, Term Expires 2011
IDA CLEMENT STEEN, San Antonio, Term Expires 2011
CRESENCIO DAVILA, Student Regent, San Antonio, Term Expires 2011

TEXAS FOREST SERVICE

The Texas A&M University System



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
 TIME: **11:19:13AM**

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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	62,131,811	42,030,927	42,094,918	40,576,336	40,576,336
2 FOREST INSECTS AND DISEASES	912,101	911,889	970,475	970,475	970,475
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	5,295,889	5,536,360	5,378,536	5,486,546	5,486,545
2 ENVIRONMENTAL ENHANCEMENT	1,705,145	1,567,549	1,447,972	1,450,245	1,450,245
TOTAL, GOAL 1	\$70,044,946	\$50,046,725	\$49,891,901	\$48,483,602	\$48,483,601
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	859,305	1,479,950	1,509,491	1,509,491	1,509,491
2 WORKERS' COMP INSURANCE	119,293	112,961	112,917	112,917	112,917
3 UNEMPLOYMENT INSURANCE	3,482	2,966	2,954	2,954	2,954
4 OASI	216,909	187,440	186,996	186,996	186,996
5 HAZARDOUS DUTY PAY	10,530	12,190	13,660	13,660	13,660
TOTAL, GOAL 3	\$1,209,519	\$1,795,507	\$1,826,018	\$1,826,018	\$1,826,018
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	1,727,281	1,835,298	1,821,284	1,836,661	1,836,662
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	254,939	267,156	274,732	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	674,021	717,604	726,011	732,375	732,375

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/9/2010
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Agency code: 576 Agency name: Texas Forest Service

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 4	\$2,656,241	\$2,820,058	\$2,822,027	\$2,569,036	\$2,569,037
TOTAL, AGENCY STRATEGY REQUEST	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,510,566	11,926,375	11,729,160	11,706,847	11,706,847
8042 Insurance Maint Tax Fees	4,325,000	7,825,000	7,825,000	7,483,750	7,483,750
SUBTOTAL	\$48,835,566	\$19,751,375	\$19,554,160	\$19,190,597	\$19,190,597
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	17,500,000	29,750,000	29,750,000	28,500,000	28,500,000
5066 Rural Volunteer Fire Dept Ins	553,283	1,000,000	1,000,000	950,000	950,000
5133 Urban Forestry Plates	8,000	9,596	4,000	6,273	6,273
SUBTOTAL	\$18,061,283	\$30,759,596	\$30,754,000	\$29,456,273	\$29,456,273
Federal Funds:					
555 Federal Funds	4,690,958	3,634,317	3,714,784	3,714,784	3,714,784
SUBTOTAL	\$4,690,958	\$3,634,317	\$3,714,784	\$3,714,784	\$3,714,784
Other Funds:					
666 Appropriated Receipts	2,322,899	517,002	517,002	517,002	517,002
SUBTOTAL	\$2,322,899	\$517,002	\$517,002	\$517,002	\$517,002
TOTAL, METHOD OF FINANCING	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY

Exp 2009

Est 2010

Bud 2011

Req 2012

Req 2013

*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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DATE: **8/9/2010**
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Agency code: **576** Agency name: **Texas Forest Service**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$12,041,691	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$12,450,282	\$12,450,281	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$11,706,847	\$11,706,847
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$314,114	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$165,415	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$385,091	\$0	\$0	\$0	\$0
HB 4586, Sec 56, Wildfires	\$31,478,218	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **576** Agency name: **Texas Forest Service**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, Sec 57, Flooding	\$69,339	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(523,907)	\$(721,121)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 1, p. 215, Rider 3 Overtime Pmt, Contingency (2008-09 GAA)	\$56,698	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$44,510,566	\$11,926,375	\$11,729,160	\$11,706,847	\$11,706,847
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations - Texas Wildfire Protection Plan	\$0	\$0	\$0	\$6,483,750	\$6,483,750
Regular Appropriations - TIFMAS Grant Program	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,325,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$6,825,000	\$6,825,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
SB1011, 81st Legis RS, Sec 28 - TIFMAS Grant Program	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$4,325,000	\$7,825,000	\$7,825,000	\$7,483,750	\$7,483,750
TOTAL, ALL GENERAL REVENUE	\$48,835,566	\$19,751,375	\$19,554,160	\$19,190,597	\$19,190,597

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Not Appropriated For Expenditure - Texas Wildfire Protection Plan

\$0 \$0 \$0 \$(250,000) \$(250,000)

Not Appropriated For Expenditure - Vol Fire Dept Asst Prog

\$0 \$0 \$0 \$(1,250,000) \$(1,250,000)

Regular Appropriations - Texas Wildfire Protection Plan

\$0 \$0 \$0 \$5,000,000 \$5,000,000

Regular Appropriations - Vol Fire Dept Asst Prog

\$0 \$0 \$0 \$25,000,000 \$25,000,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$15,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$30,000,000	\$30,000,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session - Vol Fire Dept Asst Prog	\$2,500,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium) - Texas Wildfire Prot Plan	\$0	\$(250,000)	\$(250,000)	\$0	\$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$17,500,000	\$29,750,000	\$29,750,000	\$28,500,000	\$28,500,000
<u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
<i>REGULAR APPROPRIATIONS</i>					
Not Appropriated For Expenditure	\$0	\$0	\$0	\$(50,000)	\$(50,000)
Regular Appropriations	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$750,000	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:19:55AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Revised Receipts	\$161,186	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Revenues in Excess of Expenditures	\$(357,903)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$553,283	\$1,000,000	\$1,000,000	\$950,000	\$950,000
<u>5133</u> GR Dedicated - Urban Forestry Plates, Account No. 5133					
<i>REGULAR APPROPRIATIONS</i>					
Not Appropriated For Expenditure	\$0	\$0	\$0	\$(525)	\$(525)
Regular Appropriations	\$0	\$0	\$0	\$6,798	\$6,798
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$17,000	\$4,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:19:55AM**

Agency code: 576		Agency name: Texas Forest Service			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$2,600	\$(13,000)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 1 p. 229, Rider 6 License Plate Fund (2010-11 GAA)	\$(5,596)	\$5,596	\$0	\$0	\$0
Art III, Sec 1 pp. 215-216, Rider 6 License Plate Fund (2008-09 GAA)	\$8,996	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Urban Forestry Plates, Account No. 5133	\$8,000	\$9,596	\$4,000	\$6,273	\$6,273
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,061,283	\$30,759,596	\$30,754,000	\$29,456,273	\$29,456,273
TOTAL, GR & GR-DEDICATED FUNDS	\$66,896,849	\$50,510,971	\$50,308,160	\$48,646,870	\$48,646,870
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$3,714,784	\$3,714,784
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,090,270	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:19:55AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 576 Agency name: Texas Forest Service					
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,452,633	\$3,452,633	\$0	\$0
Revised Receipts	\$600,688	\$181,684	\$262,151	\$0	\$0
TOTAL, Federal Funds	\$4,690,958	\$3,634,317	\$3,714,784	\$3,714,784	\$3,714,784
TOTAL, ALL FEDERAL FUNDS	\$4,690,958	\$3,634,317	\$3,714,784	\$3,714,784	\$3,714,784

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

Regular Appropriations

Regular Appropriations	\$0	\$0	\$0	\$517,002	\$517,002
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,401,728	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$841,731	\$841,731	\$0	\$0
Revised Receipts	\$(621,802)	\$(324,729)	\$(324,729)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:19:55AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 2, Local Funds Appropriated (2008-09 GAA)					
	\$542,973	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$2,322,899	\$517,002	\$517,002	\$517,002	\$517,002
TOTAL, ALL OTHER FUNDS	\$2,322,899	\$517,002	\$517,002	\$517,002	\$517,002
GRAND TOTAL	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Number of FTEs Appropriated Funds (2010-11 GAA)	0.0	378.2	378.2	0.0	0.0
Number of FTEs Appropriated Funds (2008-09 GAA)	372.4	0.0	0.0	0.0	0.0
Number of FTEs Appropriated Funds	0.0	0.0	0.0	378.2	378.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjust to Request to Exceed FTE Cap	0.0	91.0	90.0	0.0	0.0
Unauthorized Number Over (Below) Cap	(27.1)	0.0	0.0	90.0	90.0
TOTAL, ADJUSTED FTES	345.3	469.2	468.2	468.2	468.2

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **11:19:55AM**

Agency code: **576**

Agency name: **Texas Forest Service**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:20:21AM**

Agency code: 576		Agency name: Texas Forest Service			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$17,053,657	\$16,173,856	\$17,107,812	\$17,206,419	\$17,206,420
1002 OTHER PERSONNEL COSTS	\$1,153,034	\$876,554	\$884,981	\$884,981	\$884,981
2001 PROFESSIONAL FEES AND SERVICES	\$1,894	\$46,545	\$33,950	\$33,950	\$33,950
2002 FUELS AND LUBRICANTS	\$699,524	\$696,868	\$764,406	\$764,406	\$764,406
2003 CONSUMABLE SUPPLIES	\$147,347	\$520,486	\$647,748	\$647,748	\$647,748
2004 UTILITIES	\$660,963	\$752,774	\$762,485	\$762,485	\$762,485
2005 TRAVEL	\$782,682	\$373,843	\$411,280	\$411,280	\$411,280
2006 RENT - BUILDING	\$295,062	\$246,659	\$390,544	\$390,544	\$390,544
2007 RENT - MACHINE AND OTHER	\$367,108	\$355,427	\$370,717	\$370,717	\$370,717
2009 OTHER OPERATING EXPENSE	\$32,815,166	\$3,796,188	\$3,912,224	\$3,450,054	\$3,450,053
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$18,877,748	\$25,532,795	\$25,601,260	\$24,303,533	\$24,303,533
5000 CAPITAL EXPENDITURES	\$1,056,521	\$5,290,295	\$3,652,539	\$3,652,539	\$3,652,539
OOE Total (Excluding Riders)	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656
OOE Total (Riders)					
Grand Total	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/9/2010**

Time: **11:20:53AM**

Agency code: **576**

Agency name: **Texas Forest Service**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
KEY 1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire					
	3.10	5.10	5.10	5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease					
	18,620.00	33,500.00	33,500.00	33,500.00	33,500.00
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	12,387.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,812.00	20,000.00	20,000.00	20,000.00	20,000.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

DATE: 8/9/2010
TIME : 11:21:25AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576**

Agency name:

Priority	Item	Biennium							
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request									
<hr/>									
<hr/>									
Method of Financing									
General Revenue									
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		\$0			\$0			\$0	
<hr/>									
<hr/>									

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/9/2010**
 TIME : **11:21:57AM**

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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	\$40,576,336	\$40,576,336	\$0	\$0	\$40,576,336	\$40,576,336
2 FOREST INSECTS AND DISEASES	970,475	970,475	0	0	970,475	970,475
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resour</i>						
1 FORESTRY LEADERSHIP	5,486,546	5,486,545	0	0	5,486,546	5,486,545
2 ENVIRONMENTAL ENHANCEMENT	1,450,245	1,450,245	0	0	1,450,245	1,450,245
TOTAL, GOAL 1	\$48,483,602	\$48,483,601	\$0	\$0	\$48,483,602	\$48,483,601
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	1,509,491	1,509,491	0	0	1,509,491	1,509,491
2 WORKERS' COMP INSURANCE	112,917	112,917	0	0	112,917	112,917
3 UNEMPLOYMENT INSURANCE	2,954	2,954	0	0	2,954	2,954
4 OASI	186,996	186,996	0	0	186,996	186,996
5 HAZARDOUS DUTY PAY	13,660	13,660	0	0	13,660	13,660
TOTAL, GOAL 3	\$1,826,018	\$1,826,018	\$0	\$0	\$1,826,018	\$1,826,018

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 11:22:02AM

Agency code: 576 Agency name: Texas Forest Service

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,836,661	\$1,836,662	\$0	\$0	\$1,836,661	\$1,836,662
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	732,375	732,375	0	0	732,375	732,375
TOTAL, GOAL 4	\$2,569,036	\$2,569,037	\$0	\$0	\$2,569,036	\$2,569,037
TOTAL, AGENCY STRATEGY REQUEST	\$52,878,656	\$52,878,656	\$0	\$0	\$52,878,656	\$52,878,656
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$52,878,656	\$52,878,656	\$0	\$0	\$52,878,656	\$52,878,656

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/9/2010**
 TIME : **11:22:02AM**

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$11,706,847	\$11,706,847	\$0	\$0	\$11,706,847	\$11,706,847
8042 Insurance Maint Tax Fees	7,483,750	7,483,750	0	0	7,483,750	7,483,750
	\$19,190,597	\$19,190,597	\$0	\$0	\$19,190,597	\$19,190,597
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	28,500,000	28,500,000	0	0	28,500,000	28,500,000
5066 Rural Volunteer Fire Dept Ins	950,000	950,000	0	0	950,000	950,000
5133 Urban Forestry Plates	6,273	6,273	0	0	6,273	6,273
	\$29,456,273	\$29,456,273	\$0	\$0	\$29,456,273	\$29,456,273
Federal Funds:						
555 Federal Funds	3,714,784	3,714,784	0	0	3,714,784	3,714,784
	\$3,714,784	\$3,714,784	\$0	\$0	\$3,714,784	\$3,714,784
Other Funds:						
666 Appropriated Receipts	517,002	517,002	0	0	517,002	517,002
	\$517,002	\$517,002	\$0	\$0	\$517,002	\$517,002
TOTAL, METHOD OF FINANCING	\$52,878,656	\$52,878,656	\$0	\$0	\$52,878,656	\$52,878,656
FULL TIME EQUIVALENT POSITIONS	468.2	468.2	0.0	0.0	468.2	468.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2010
Time: 11:22:27AM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Develop Forest/Tree Resources to Protect Life, Environment & Property						
1	<i>Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease</i>						
KEY	1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire						
		5.10	5.10			5.10	5.10
KEY	2 Number of Trees Saved from Spread of Oak Wilt Disease						
		33,500.00	33,500.00			33,500.00	33,500.00
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: 8/9/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:22:53AM

Agency code:

Agency name: **Texas Forest Service**

GR Baseline Request Limit = \$36,381,194

GR-D Baseline Request Limit = \$60,912,546

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response										
292.8	40,576,336	11,557,771	28,241,726	292.8	40,576,336	11,557,771	28,241,726	23,115,542	56,483,452	_____
Strategy: 1 - 1 - 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease										
12.4	970,475	484,875	0	12.4	970,475	484,875	0	24,085,292	56,483,452	_____
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing										
106.2	5,486,546	4,045,865	0	106.2	5,486,545	4,045,864	0	32,177,021	56,483,452	_____
Strategy: 1 - 2 - 2 Provide Leadership in Enhancement of Tree and Forest Resources										
21.8	1,450,245	553,198	6,273	21.8	1,450,245	553,198	6,273	33,283,417	56,495,998	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	1,509,491	166,729	910,615	0.0	1,509,491	166,729	910,615	33,616,875	58,317,228	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	112,917	93,413	8,428	0.0	112,917	93,413	8,428	33,803,701	58,334,084	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	2,954	0	0	0.0	2,954	0	0	33,803,701	58,334,084	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	186,996	0	80,081	0.0	186,996	0	80,081	33,803,701	58,494,246	_____
Strategy: 3 - 1 - 5 Provide Funding for Hazardous Duty Pay										
0.0	13,660	13,660	0	0.0	13,660	13,660	0	33,831,021	58,494,246	_____
433.2				433.2				*****GR Baseline Request Limit=\$36,381,194*****		
Strategy: 4 - 1 - 1 Indirect Administration										
30.0	1,836,661	1,544,822	209,150	30.0	1,836,662	1,544,823	209,150	36,920,666	58,912,546	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
5.0	732,375	730,264	0	5.0	732,375	730,264	0	38,381,194	58,912,546	_____
468.2	\$52,878,656	\$19,190,597	\$29,456,273	468.2	\$52,878,656	\$19,190,597	29,456,273			

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:24AM

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

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease Service Categories:
 STRATEGY: 1 Wildfire Prevention, Detection, and Suppression and Emergency Response Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

1	Number of Community Assists	4,430.00	3,576.00	3,576.00	3,650.00	3,650.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	57,407.00	60,909.00	60,909.00	60,909.00	60,909.00
KEY 3	Number of Hours Spent For Emergency Response	189,100.00	58,242.00	58,242.00	58,242.00	58,242.00
4	Number of Firefighters Participating in Wildland Fire Response Program	306.00	200.00	200.00	275.00	275.00
KEY 5	Market Value of Assistance Provided to Fire Departments	22,373,619.00	18,000,000.00	18,000,000.00	26,000,000.00	26,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$9,808,742	\$8,138,376	\$9,223,643	\$9,274,288	\$9,274,288
1002	OTHER PERSONNEL COSTS	\$400,188	\$300,211	\$311,194	\$311,194	\$311,194
2001	PROFESSIONAL FEES AND SERVICES	\$1,648	\$5,395	\$3,600	\$3,600	\$3,600
2002	FUELS AND LUBRICANTS	\$516,800	\$481,531	\$539,165	\$539,165	\$539,165
2003	CONSUMABLE SUPPLIES	\$102,468	\$371,987	\$458,592	\$458,592	\$458,592
2004	UTILITIES	\$321,312	\$376,612	\$362,223	\$362,223	\$362,223
2005	TRAVEL	\$687,390	\$286,978	\$316,165	\$316,165	\$316,165
2006	RENT - BUILDING	\$47,944	\$19,655	\$156,955	\$156,955	\$156,955
2007	RENT - MACHINE AND OTHER	\$299,247	\$268,466	\$276,418	\$276,418	\$276,418
2009	OTHER OPERATING EXPENSE	\$31,025,851	\$1,043,619	\$1,322,164	\$1,052,937	\$1,052,937
4000	GRANTS	\$18,351,784	\$25,447,802	\$25,472,260	\$24,172,260	\$24,172,260
5000	CAPITAL EXPENDITURES	\$568,437	\$5,290,295	\$3,652,539	\$3,652,539	\$3,652,539
TOTAL, OBJECT OF EXPENSE		\$62,131,811	\$42,030,927	\$42,094,918	\$40,576,336	\$40,576,336

Method of Financing:

1	General Revenue Fund	\$37,305,002	\$4,144,040	\$4,136,635	\$4,259,303	\$4,259,303
8042	Insurance Maint Tax Fees	\$3,884,701	\$7,638,602	\$7,639,718	\$7,298,468	\$7,298,468

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

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

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease	Service Categories:		
STRATEGY:	1	Wildfire Prevention, Detection, and Suppression and Emergency Response	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,189,703	\$11,782,642	\$11,776,353	\$11,557,771	\$11,557,771
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$17,088,971	\$28,536,723	\$28,550,570	\$27,300,570	\$27,300,570
5066	Rural Volunteer Fire Dept Ins	\$535,067	\$991,156	\$991,156	\$941,156	\$941,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,624,038	\$29,527,879	\$29,541,726	\$28,241,726	\$28,241,726
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$558,976	\$620,406	\$676,839	\$676,839	\$676,839
	97.036.000 Public Assistance Grants	\$1,159,391	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,718,367	\$620,406	\$676,839	\$676,839	\$676,839
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,718,367	\$620,406	\$676,839	\$676,839	\$676,839
Method of Financing:						
666	Appropriated Receipts	\$1,599,703	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,599,703	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,576,336	\$40,576,336
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,131,811	\$42,030,927	\$42,094,918	\$40,576,336	\$40,576,336
FULL TIME EQUIVALENT POSITIONS:		179.9	294.9	292.8	292.8	292.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas 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 Forest Service assistance and support includes training, equipment, coordination and cost-sharing for needed equipment and supplies. Texas Forest Service actively cooperates with the Texas Division of Emergency Management to respond to any emergency when we are needed.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

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

GOAL:	1	Develop Forest/Tree Resources to Protect Life, Environment & Property	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease	Service Categories:		
STRATEGY:	1	Wildfire Prevention, Detection, and Suppression and Emergency Response	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

1. Population/Demographics: Currently at 24.8 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, 81% 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 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Property Owners Provided with Oak Wilt Information	63,440.00	25,000.00	25,000.00	25,000.00	25,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	14,778.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	81.00	110.00	110.00	110.00	110.00

Objects of Expense:

1001	SALARIES AND WAGES	\$639,393	\$706,717	\$695,659	\$695,659	\$695,659
1002	OTHER PERSONNEL COSTS	\$51,648	\$35,296	\$31,150	\$31,150	\$31,150
2001	PROFESSIONAL FEES AND SERVICES	\$8	\$1,750	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$16,519	\$16,800	\$18,800	\$18,800	\$18,800
2003	CONSUMABLE SUPPLIES	\$5,699	\$8,000	\$11,500	\$11,500	\$11,500
2004	UTILITIES	\$19,556	\$15,000	\$19,000	\$19,000	\$19,000
2005	TRAVEL	\$4,660	\$4,500	\$6,561	\$6,561	\$6,561
2006	RENT - BUILDING	\$465	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,060	\$7,000	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$30,379	\$41,429	\$47,305	\$47,305	\$47,305
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$140,714	\$75,397	\$125,000	\$125,000	\$125,000
TOTAL, OBJECT OF EXPENSE		\$912,101	\$911,889	\$970,475	\$970,475	\$970,475

Method of Financing:

1	General Revenue Fund	\$482,788	\$492,306	\$484,875	\$484,875	\$484,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$482,788	\$492,306	\$484,875	\$484,875	\$484,875

Method of Financing:

3.A. STRATEGY REQUEST

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Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$288,599	\$344,186	\$360,600	\$360,600	\$360,600
	10.680.001 FHP: Oak Wilt Suppression	\$140,714	\$75,397	\$125,000	\$125,000	\$125,000
CFDA Subtotal, Fund	555	\$429,313	\$419,583	\$485,600	\$485,600	\$485,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$429,313	\$419,583	\$485,600	\$485,600	\$485,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$970,475	\$970,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$912,101	\$911,889	\$970,475	\$970,475	\$970,475
FULL TIME EQUIVALENT POSITIONS:		12.8	11.9	12.4	12.4	12.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Reforestation Acres on Nonindustrial Private Land in East Texas	20,875.00	44,000.00	44,000.00	44,000.00	44,000.00
KEY 2	Number of Resource Development Assists	18,899.00	19,000.00	19,000.00	19,000.00	19,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,805,190	\$4,385,422	\$4,266,446	\$4,302,432	\$4,302,432
1002	OTHER PERSONNEL COSTS	\$277,295	\$213,618	\$203,144	\$203,144	\$203,144
2001	PROFESSIONAL FEES AND SERVICES	\$198	\$33,750	\$20,200	\$20,200	\$20,200
2002	FUELS AND LUBRICANTS	\$141,246	\$168,488	\$183,141	\$183,141	\$183,141
2003	CONSUMABLE SUPPLIES	\$32,535	\$107,500	\$151,200	\$151,200	\$151,200
2004	UTILITIES	\$124,303	\$86,807	\$90,275	\$90,275	\$90,275
2005	TRAVEL	\$43,488	\$53,765	\$74,454	\$74,454	\$74,454
2006	RENT - BUILDING	\$1,481	\$468	\$1,275	\$1,275	\$1,275
2007	RENT - MACHINE AND OTHER	\$55,146	\$51,391	\$68,199	\$68,199	\$68,199
2009	OTHER OPERATING EXPENSE	\$326,342	\$435,151	\$320,202	\$392,226	\$392,225
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$581	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$488,084	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,295,889	\$5,536,360	\$5,378,536	\$5,486,546	\$5,486,545

Method of Financing:

1	General Revenue Fund	\$3,715,238	\$4,166,851	\$3,937,855	\$4,045,865	\$4,045,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,715,238	\$4,166,851	\$3,937,855	\$4,045,865	\$4,045,864

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.069.000	Conservation Reserve Pro	\$101,697	\$0	\$0	\$0	\$0
10.652.000	Forestry Research	\$741,899	\$880,057	\$1,055,045	\$1,055,045	\$1,055,045
10.664.000	Cooperative Forestry Ass	\$339,154	\$393,980	\$296,817	\$296,817	\$296,817
10.677.000	Forest Land Enhancement Program	\$459	\$0	\$0	\$0	\$0
10.678.000	Forest Stewardship Program	\$42	\$6,904	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,183,251	\$1,280,941	\$1,351,862	\$1,351,862	\$1,351,862
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,183,251	\$1,280,941	\$1,351,862	\$1,351,862	\$1,351,862
Method of Financing:						
666	Appropriated Receipts	\$397,400	\$88,568	\$88,819	\$88,819	\$88,819
SUBTOTAL, MOF (OTHER FUNDS)		\$397,400	\$88,568	\$88,819	\$88,819	\$88,819
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,486,546	\$5,486,545
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,295,889	\$5,536,360	\$5,378,536	\$5,486,546	\$5,486,545
FULL TIME EQUIVALENT POSITIONS:		95.6	106.4	106.2	106.2	106.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Community Assists	417.00	550.00	550.00	550.00	550.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	56,776.00	220,000.00	220,000.00	120,000.00	120,000.00
3	Number of Forest Management Training Hours	756.00	15,000.00	15,000.00	15,000.00	15,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$996,114	\$1,168,684	\$1,158,710	\$1,158,710	\$1,158,710
1002	OTHER PERSONNEL COSTS	\$74,393	\$54,790	\$67,635	\$67,635	\$67,635
2001	PROFESSIONAL FEES AND SERVICES	\$40	\$5,150	\$150	\$150	\$150
2002	FUELS AND LUBRICANTS	\$24,385	\$24,000	\$17,000	\$17,000	\$17,000
2003	CONSUMABLE SUPPLIES	\$6,536	\$18,800	\$10,800	\$10,800	\$10,800
2004	UTILITIES	\$34,237	\$59,000	\$37,500	\$37,500	\$37,500
2005	TRAVEL	\$47,109	\$27,500	\$12,500	\$12,500	\$12,500
2006	RENT - BUILDING	\$3,252	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,655	\$24,000	\$17,000	\$17,000	\$17,000
2009	OTHER OPERATING EXPENSE	\$124,755	\$176,029	\$122,677	\$122,677	\$122,677
4000	GRANTS	\$384,669	\$9,596	\$4,000	\$6,273	\$6,273
TOTAL, OBJECT OF EXPENSE		\$1,705,145	\$1,567,549	\$1,447,972	\$1,450,245	\$1,450,245

Method of Financing:

1	General Revenue Fund	\$466,840	\$508,187	\$553,198	\$553,198	\$553,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,840	\$508,187	\$553,198	\$553,198	\$553,198

Method of Financing:

5133	Urban Forestry Plates	\$8,000	\$9,596	\$4,000	\$6,273	\$6,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,000	\$9,596	\$4,000	\$6,273	\$6,273

3.A. STRATEGY REQUEST
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Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$915,106	\$765,571	\$601,216	\$601,216	\$601,216
	66.460.000 Nonpoint Source Implement	\$142,151	\$90,293	\$95,656	\$95,656	\$95,656
CFDA Subtotal, Fund	555	\$1,057,257	\$855,864	\$696,872	\$696,872	\$696,872
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,057,257	\$855,864	\$696,872	\$696,872	\$696,872
Method of Financing:						
666	Appropriated Receipts	\$173,048	\$193,902	\$193,902	\$193,902	\$193,902
SUBTOTAL, MOF (OTHER FUNDS)		\$173,048	\$193,902	\$193,902	\$193,902	\$193,902
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,450,245	\$1,450,245
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,705,145	\$1,567,549	\$1,447,972	\$1,450,245	\$1,450,245
FULL TIME EQUIVALENT POSITIONS:		22.2	22.0	21.8	21.8	21.8

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 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 24 million, Texas Forest Service must take an increased leadership role in building community capacity within these urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
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Agency code: **576** Agency name: **Texas Forest Service**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$859,305	\$1,479,950	\$1,509,491	\$1,509,491	\$1,509,491
TOTAL, OBJECT OF EXPENSE		\$859,305	\$1,479,950	\$1,509,491	\$1,509,491	\$1,509,491

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$424,291	\$167,845	\$166,729	\$166,729	\$166,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$424,291	\$167,845	\$166,729	\$166,729	\$166,729

Method of Financing:

5064	Volunteer Fire Dept Assistance	\$161,634	\$920,036	\$904,356	\$904,356	\$904,356
5066	Rural Volunteer Fire Dept Ins	\$12,669	\$6,259	\$6,259	\$6,259	\$6,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$174,303	\$926,295	\$910,615	\$910,615	\$910,615

Method of Financing:

555	Federal Funds					
10.069.000	Conservation Reserve Pro	\$348	\$0	\$0	\$0	\$0
10.652.000	Forestry Research	\$78,757	\$151,264	\$163,701	\$163,701	\$163,701
10.664.000	Cooperative Forestry Ass	\$89,865	\$175,515	\$211,577	\$211,577	\$211,577
10.678.000	Forest Stewardship Program	\$0	\$997	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$11,794	\$15,097	\$14,183	\$14,183	\$14,183
CFDA Subtotal, Fund	555	\$180,764	\$342,873	\$389,461	\$389,461	\$389,461
SUBTOTAL, MOF (FEDERAL FUNDS)		\$180,764	\$342,873	\$389,461	\$389,461	\$389,461

Method of Financing:

666	Appropriated Receipts	\$79,947	\$42,937	\$42,686	\$42,686	\$42,686
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3.A. STRATEGY REQUEST

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$79,947	\$42,937	\$42,686	\$42,686	\$42,686
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,509,491	\$1,509,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$859,305	\$1,479,950	\$1,509,491	\$1,509,491	\$1,509,491

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$119,293	\$112,961	\$112,917	\$112,917	\$112,917
TOTAL, OBJECT OF EXPENSE		\$119,293	\$112,961	\$112,917	\$112,917	\$112,917

Method of Financing:

1	General Revenue Fund	\$86,546	\$74,860	\$74,860	\$74,860	\$74,860
8042	Insurance Maint Tax Fees	\$16,008	\$18,553	\$18,553	\$18,553	\$18,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,554	\$93,413	\$93,413	\$93,413	\$93,413

Method of Financing:

5064	Volunteer Fire Dept Assistance	\$4,458	\$8,197	\$8,197	\$8,197	\$8,197
5066	Rural Volunteer Fire Dept Ins	\$161	\$231	\$231	\$231	\$231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,619	\$8,428	\$8,428	\$8,428	\$8,428

Method of Financing:

555	Federal Funds					
10.069.000	Conservation Reserve Pro	\$24	\$0	\$0	\$0	\$0
10.652.000	Forestry Research	\$3,696	\$4,176	\$4,176	\$4,176	\$4,176
10.664.000	Cooperative Forestry Ass	\$6,185	\$5,718	\$5,718	\$5,718	\$5,718
10.678.000	Forest Stewardship Program	\$0	\$44	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$600	\$575	\$575	\$575	\$575
CFDA Subtotal, Fund	555	\$10,505	\$10,513	\$10,469	\$10,469	\$10,469
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,505	\$10,513	\$10,469	\$10,469	\$10,469

Method of Financing:

666	Appropriated Receipts	\$1,615	\$607	\$607	\$607	\$607
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3.A. STRATEGY REQUEST
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DATE: 8/9/2010
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Agency code: **576** Agency name: **Texas Forest Service**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$1,615	\$607	\$607	\$607	\$607
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,917	\$112,917
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,293	\$112,961	\$112,917	\$112,917	\$112,917

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,482	\$2,966	\$2,954	\$2,954	\$2,954
TOTAL, OBJECT OF EXPENSE		\$3,482	\$2,966	\$2,954	\$2,954	\$2,954
Method of Financing:						
555	Federal Funds					
10.069.000	Conservation Reserve Pro	\$7	\$0	\$0	\$0	\$0
10.652.000	Forestry Research	\$1,056	\$1,114	\$1,114	\$1,114	\$1,114
10.664.000	Cooperative Forestry Ass	\$1,769	\$1,525	\$1,525	\$1,525	\$1,525
10.678.000	Forest Stewardship Program	\$0	\$12	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$171	\$153	\$153	\$153	\$153
CFDA Subtotal, Fund	555	\$3,003	\$2,804	\$2,792	\$2,792	\$2,792
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,003	\$2,804	\$2,792	\$2,792	\$2,792
Method of Financing:						
666	Appropriated Receipts	\$479	\$162	\$162	\$162	\$162
SUBTOTAL, MOF (OTHER FUNDS)		\$479	\$162	\$162	\$162	\$162
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,954	\$2,954
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,482	\$2,966	\$2,954	\$2,954	\$2,954

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.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$216,909	\$187,440	\$186,996	\$186,996	\$186,996
TOTAL, OBJECT OF EXPENSE		\$216,909	\$187,440	\$186,996	\$186,996	\$186,996
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$69,006	\$77,727	\$77,727	\$77,727	\$77,727
5066	Rural Volunteer Fire Dept Ins	\$5,386	\$2,354	\$2,354	\$2,354	\$2,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,392	\$80,081	\$80,081	\$80,081	\$80,081
Method of Financing:						
555	Federal Funds					
10.069.000	Conservation Reserve Pro	\$257	\$0	\$0	\$0	\$0
10.652.000	Forestry Research	\$38,694	\$40,746	\$40,746	\$40,746	\$40,746
10.664.000	Cooperative Forestry Ass	\$63,300	\$54,605	\$54,605	\$54,605	\$54,605
10.678.000	Forest Stewardship Program	\$0	\$444	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$6,247	\$5,538	\$5,538	\$5,538	\$5,538
CFDA Subtotal, Fund	555	\$108,498	\$101,333	\$100,889	\$100,889	\$100,889
SUBTOTAL, MOF (FEDERAL FUNDS)		\$108,498	\$101,333	\$100,889	\$100,889	\$100,889
Method of Financing:						
666	Appropriated Receipts	\$34,019	\$6,026	\$6,026	\$6,026	\$6,026
SUBTOTAL, MOF (OTHER FUNDS)		\$34,019	\$6,026	\$6,026	\$6,026	\$6,026

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$186,996	\$186,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,909	\$187,440	\$186,996	\$186,996	\$186,996

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$10,530	\$12,190	\$13,660	\$13,660	\$13,660
TOTAL, OBJECT OF EXPENSE		\$10,530	\$12,190	\$13,660	\$13,660	\$13,660
Method of Financing:						
1	General Revenue Fund	\$10,530	\$12,190	\$13,660	\$13,660	\$13,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,530	\$12,190	\$13,660	\$13,660	\$13,660
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,660	\$13,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,530	\$12,190	\$13,660	\$13,660	\$13,660

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,602,361	\$1,557,758	\$1,550,767	\$1,566,144	\$1,566,145
1002	OTHER PERSONNEL COSTS	\$112,810	\$61,298	\$59,771	\$59,771	\$59,771
2002	FUELS AND LUBRICANTS	\$42	\$300	\$300	\$300	\$300
2003	CONSUMABLE SUPPLIES	\$0	\$5,199	\$6,656	\$6,656	\$6,656
2005	TRAVEL	\$35	\$1,100	\$1,100	\$1,100	\$1,100
2006	RENT - BUILDING	\$0	\$6,360	\$6,280	\$6,280	\$6,280
2007	RENT - MACHINE AND OTHER	\$0	\$4,320	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$12,033	\$198,963	\$192,810	\$192,810	\$192,810
TOTAL, OBJECT OF EXPENSE		\$1,727,281	\$1,835,298	\$1,821,284	\$1,836,661	\$1,836,662
Method of Financing:						
1	General Revenue Fund	\$1,527,930	\$1,545,292	\$1,529,445	\$1,544,822	\$1,544,823
8042	Insurance Maint Tax Fees	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,527,930	\$1,545,292	\$1,529,445	\$1,544,822	\$1,544,823
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$175,931	\$207,317	\$209,150	\$209,150	\$209,150
5066	Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$175,931	\$207,317	\$209,150	\$209,150	\$209,150
Method of Financing:						
666	Appropriated Receipts	\$23,420	\$82,689	\$82,689	\$82,689	\$82,689
SUBTOTAL, MOF (OTHER FUNDS)		\$23,420	\$82,689	\$82,689	\$82,689	\$82,689

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,836,661	\$1,836,662
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,727,281	\$1,835,298	\$1,821,284	\$1,836,661	\$1,836,662
FULL TIME EQUIVALENT POSITIONS:		29.7	28.4	30.0	30.0	30.0

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,282	\$3,400	\$3,401	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$251,628	\$263,756	\$271,331	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$254,939	\$267,156	\$274,732	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$254,939	\$267,156	\$274,732	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$254,939	\$267,156	\$274,732	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,939	\$267,156	\$274,732	\$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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:23:32AM

Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$198,575	\$213,499	\$209,186	\$209,186	\$209,186
1002	OTHER PERSONNEL COSTS	\$9,261	\$11,711	\$11,431	\$11,431	\$11,431
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$532	\$5,749	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$80	\$9,000	\$9,000	\$9,000	\$9,000
2004	UTILITIES	\$161,555	\$215,355	\$253,487	\$253,487	\$253,487
2005	TRAVEL	\$0	\$0	\$500	\$500	\$500
2006	RENT - BUILDING	\$241,920	\$220,176	\$226,034	\$226,034	\$226,034
2007	RENT - MACHINE AND OTHER	\$0	\$250	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,098	\$41,364	\$10,373	\$16,737	\$16,737
TOTAL, OBJECT OF EXPENSE		\$674,021	\$717,604	\$726,011	\$732,375	\$732,375
Method of Financing:						
1	General Revenue Fund	\$660,753	\$715,493	\$723,900	\$730,264	\$730,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$660,753	\$715,493	\$723,900	\$730,264	\$730,264
Method of Financing:						
666	Appropriated Receipts	\$13,268	\$2,111	\$2,111	\$2,111	\$2,111
SUBTOTAL, MOF (OTHER FUNDS)		\$13,268	\$2,111	\$2,111	\$2,111	\$2,111
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$732,375	\$732,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$674,021	\$717,604	\$726,011	\$732,375	\$732,375
FULL TIME EQUIVALENT POSITIONS:		4.9	5.4	5.0	5.0	5.0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

Agency code: **576** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:23:32AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656
METHODS OF FINANCE (INCLUDING RIDERS):				\$52,878,656	\$52,878,656
METHODS OF FINANCE (EXCLUDING RIDERS):	\$73,910,706	\$54,662,290	\$54,539,946	\$52,878,656	\$52,878,656
FULL TIME EQUIVALENT POSITIONS:	345.3	469.2	468.2	468.2	468.2

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																					
576	Texas Forest Service	Tom G. Boggus	August 16, 2010																																																																					
Current Rider Number	Page Number 2010-11 GAA	Proposed Rider Language																																																																						
2	III – 228 - 229	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Texas 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 Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas 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: 80%;"></th> <th style="width: 10%; text-align: center;"><u>2010</u>2012</th> <th style="width: 10%; text-align: center;"><u>2011</u>2013</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 style="padding-left: 20px;">Saved-to-lost Ratio of Resource and Property Values from Wildfire</td> <td style="text-align: center;">5.1</td> <td style="text-align: center;">5.1</td> </tr> <tr> <td style="padding-left: 20px;">Number of Trees Saved from Spread of Oak Wilt Disease</td> <td style="text-align: center;">33,500</td> <td style="text-align: center;">33,500</td> </tr> <tr> <td style="padding-left: 20px;">Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">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 style="padding-left: 20px;">Number of Community Assists</td> <td style="text-align: center;">3,576</td> <td style="text-align: center;">3,576</td> </tr> <tr> <td style="padding-left: 20px;">Number of Contact Hours of Firefighter and Emergency Responder Training</td> <td style="text-align: center;">60,909</td> <td style="text-align: center;">60,909</td> </tr> <tr> <td style="padding-left: 20px;">Number of Hours Spent for Emergency Response</td> <td style="text-align: center;">58,242</td> <td style="text-align: center;">58,242</td> </tr> <tr> <td style="padding-left: 20px;"><u>Market Value of Assistance Provided to Fire Departments</u></td> <td style="text-align: center;"><u>26,000,000</u></td> <td style="text-align: center;"><u>26,000,000</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 style="padding-left: 20px;">Number of Property Owners Provided with Oak Wilt Information</td> <td style="text-align: center;">25,000</td> <td style="text-align: center;">25,000</td> </tr> <tr> <td colspan="3">A.2.1. Strategy: FORESTRY LEADERSHIP</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td style="padding-left: 20px;">Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas</td> <td style="text-align: center;">44,000</td> <td style="text-align: center;">44,000</td> </tr> <tr> <td style="padding-left: 20px;">Number of Resource Development Assists</td> <td style="text-align: center;">19,000</td> <td style="text-align: center;">19,000</td> </tr> <tr> <td colspan="3">A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td style="padding-left: 20px;">Number of Community Assists</td> <td style="text-align: center;">550</td> <td style="text-align: center;">550</td> </tr> <tr> <td style="padding-left: 20px;">Number of Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: center;">2120,000</td> <td style="text-align: center;">2120,000</td> </tr> </tbody> </table>			<u>2010</u> 2012	<u>2011</u> 2013	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	33,500	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 Community Assists	3,576	3,576	Number of Contact Hours of Firefighter and Emergency Responder Training	60,909	60,909	Number of Hours Spent for Emergency Response	58,242	58,242	<u>Market Value of Assistance Provided to Fire Departments</u>	<u>26,000,000</u>	<u>26,000,000</u>	A.1.2. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	25,000	25,000	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	19,000	19,000	A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT			Output (Volume):			Number of Community Assists	550	550	Number of Windbreak and Wildlife Habitat Seedlings Sold	2120,000	2120,000
	<u>2010</u> 2012	<u>2011</u> 2013																																																																						
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<i>This rider has been updated to reflect the approved changes in key performance measures and to adjust targets for the 2012-13 biennium.</i>																																																																								

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	Tom G. Boggus	August 16, 2010
Current Rider Number	Page Number 2010-11 GAA	Proposed Rider Language	
3	III - 229	<p>Overtime Payments, Contingency. Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 200911 are hereby appropriated for the same purpose for the biennium beginning September 1, 200911, and balances remaining as of August 31, 20102 are hereby appropriated for fiscal year 20113.</p> <p><i>This rider has been updated to reflect fiscal years of the 2012-13 biennium.</i></p>	
6	III - 229	<p>Urban Forestry License Plate Fund. Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this Act and all revenue collected on or after September 1, 200911, for the license plates contained herein.</p> <p>Urban Forestry License Plates - Included in Strategy A.2.2, Environmental Education Enhancement, an estimated \$13,000 in unexpended balances and \$4,000 6,273 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>In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 200911, and all revenue generated on or after September 1, 200911 are hereby appropriated for the same purposes.</p> <p>Any unexpended balance as of August 31, 20102, out of the appropriations made herein are hereby appropriated to the Texas Forest Service for the fiscal year beginning September 1, 20102.</p> <p><i>This rider is amended to correct the reference to Strategy A.2.2, to delete carry forward balance applicable to the prior biennium, to update annual revenue estimate, and to reflect the fiscal years of the 2012-13 biennium.</i></p>	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	Tom G. Boggus	August 16, 2010
Current Rider Number	Page Number 2010-11 GAA	Proposed Rider Language	
51	III-250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to Article III Special Provision 51 is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p> <p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.</i></p> <p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p>	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	Tom G. Boggus	August 16, 2010
Current Rider Number	Page Number 2010-11 GAA	Proposed Rider Language	
		<p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></p>	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **8/9/2010**
TIME: **11:24:30AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/9/2010**

TIME: **11:24:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Code Description

Item Name:

Allocation to Strategy:

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 8/9/2010
TIME: 11:25:17AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
Time: 11:25:54AM

Agency Code: 576 Agency: Texas Forest Service

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
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	1.0 %	69.3%	68.3%	\$63,084	\$91,038	1.0 %	26.9%	25.9%	\$10,723	\$39,905	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$35	\$1,638,324	0.0 %	73.5%	73.5%	\$21,682	\$29,499	
33.0%	Other Services	1.0 %	14.1%	13.1%	\$171,548	\$1,218,942	2.0 %	13.0%	11.0%	\$156,787	\$1,201,895	
12.6%	Commodities	13.0 %	21.7%	8.7%	\$913,258	\$4,215,947	14.0 %	21.5%	7.5%	\$754,193	\$3,505,481	
	Total Expenditures		16.0%		\$1,147,925	\$7,164,251		19.7%		\$943,385	\$4,776,780	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four, or 50% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded two of four, or 50% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2008 or 2009 since the agency did not have any strategies, programs or expenditures related to those types of construction.

Factors Affecting Attainment:

As an Emergency Response Agency, a substantial amount of procurements are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. TFS continues to experience 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 09, 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 higher education are required by law to utilize the State's fuel contract. In FY 09 this was a \$767,688 impediment against our HUB efforts.

"Good-Faith" Efforts:

FY 2008-09 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 that require subcontracting plans for contracts of \$100,000 or more, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting, 3) Participated in TAMUS HUB Performance Improvement Plan guidelines and requirements, 4) The agency co-sponsored and participated in multiple

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

System and Statewide HUB Economic Forums such as: HUB Expo 2008 Minority Business Forum in Houston on 9/11/2008, SFASU EOF on 10/30/2008 in Nacogdoches, Texas, SMWVBO HUB Conference EOF in San Antonio on 12/10/2008, ACCESS 2009 in Arlington on 5/11/2009 and the Brazos Valley EOF in Bryan, Texas on 6/4/2009.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom G. Boggus	Date: August 16, 2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
N/A				

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom G. Boggus	Date: August 16, 2010		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	Total, Objects of Expense	\$0	\$0	\$0	\$0
	Method of Financing:				
	Total, Method of Financing	\$0	\$0	\$0	\$0

Description of Item for 2010-11

N/A

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom G. Boggus	Date: August 16, 2010
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	Total, Objects of Expense			\$0	\$0
	Method of Financing:				
	Total, Method of Financing			\$0	\$0

Description of Item for 2012-13

N/A

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:26:30AM**

Agency code:	576	Agency name	Texas Forest Service						
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013		
10.069.000	Conservation Reserve Pro								
1 - 2 - 1	FORESTRY LEADERSHIP		101,697	0	0	0	0		0
3 - 1 - 1	STAFF GROUP INSURANCE		348	0	0	0	0		0
3 - 1 - 2	WORKERS' COMP INSURANCE		24	0	0	0	0		0
3 - 1 - 3	UNEMPLOYMENT INSURANCE		7	0	0	0	0		0
3 - 1 - 4	OASI		257	0	0	0	0		0
TOTAL, ALL STRATEGIES			\$102,333	\$0	\$0	\$0	\$0		\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0		0
TOTAL, FEDERAL FUNDS			\$102,333	\$0	\$0	\$0	\$0		\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0		\$0
10.652.000	Forestry Research								
1 - 2 - 1	FORESTRY LEADERSHIP		741,899	880,057	1,055,045	1,055,045	1,055,045		1,055,045
3 - 1 - 1	STAFF GROUP INSURANCE		78,757	151,264	163,701	163,701	163,701		163,701
3 - 1 - 2	WORKERS' COMP INSURANCE		3,696	4,176	4,176	4,176	4,176		4,176
3 - 1 - 3	UNEMPLOYMENT INSURANCE		1,056	1,114	1,114	1,114	1,114		1,114
3 - 1 - 4	OASI		38,694	40,746	40,746	40,746	40,746		40,746
TOTAL, ALL STRATEGIES			\$864,102	\$1,077,357	\$1,264,782	\$1,264,782	\$1,264,782		\$1,264,782
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0		0
TOTAL, FEDERAL FUNDS			\$864,102	\$1,077,357	\$1,264,782	\$1,264,782	\$1,264,782		\$1,264,782
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0		\$0
10.664.000	Cooperative Forestry Ass								
1 - 1 - 1	WILDFIRE AND EMERGENCY PROGRAM		558,976	620,406	676,839	676,839	676,839		676,839
1 - 1 - 2	FOREST INSECTS AND DISEASES		288,599	344,186	360,600	360,600	360,600		360,600
1 - 2 - 1	FORESTRY LEADERSHIP		339,154	393,980	296,817	296,817	296,817		296,817

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:26:35AM**

Agency code:	576	Agency name	Texas Forest Service					
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT			915,106	765,571	601,216	601,216	601,216	
3 - 1 - 1 STAFF GROUP INSURANCE			89,865	175,515	211,577	211,577	211,577	
3 - 1 - 2 WORKERS' COMP INSURANCE			6,185	5,718	5,718	5,718	5,718	
3 - 1 - 3 UNEMPLOYMENT INSURANCE			1,769	1,525	1,525	1,525	1,525	
3 - 1 - 4 OASI			63,300	54,605	54,605	54,605	54,605	
TOTAL, ALL STRATEGIES			\$2,262,954	\$2,361,506	\$2,208,897	\$2,208,897	\$2,208,897	\$2,208,897
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,262,954	\$2,361,506	\$2,208,897	\$2,208,897	\$2,208,897	\$2,208,897
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0	\$0
10.677.000	Forest Land Enhancement Program							
1 - 2 - 1 FORESTRY LEADERSHIP			459	0	0	0	0	
TOTAL, ALL STRATEGIES			\$459	\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$459	\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0	\$0
10.678.000	Forest Stewardship Program							
1 - 2 - 1 FORESTRY LEADERSHIP			42	6,904	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE			0	997	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE			0	44	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE			0	12	0	0	0	
3 - 1 - 4 OASI			0	444	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	576	Agency name	Texas Forest Service			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$42	\$8,401	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$42	\$8,401	\$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	140,714	75,397	125,000	125,000	125,000
TOTAL, ALL STRATEGIES		\$140,714	\$75,397	\$125,000	\$125,000	\$125,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$140,714	\$75,397	\$125,000	\$125,000	\$125,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 2 - 2	ENVIRONMENTAL ENHANCEMENT	142,151	90,293	95,656	95,656	95,656
3 - 1 - 1	STAFF GROUP INSURANCE	11,794	15,097	14,183	14,183	14,183
3 - 1 - 2	WORKERS' COMP INSURANCE	600	575	575	575	575
3 - 1 - 3	UNEMPLOYMENT INSURANCE	171	153	153	153	153
3 - 1 - 4	OASI	6,247	5,538	5,538	5,538	5,538
TOTAL, ALL STRATEGIES		\$160,963	\$111,656	\$116,105	\$116,105	\$116,105
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$160,963	\$111,656	\$116,105	\$116,105	\$116,105
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
1 - 1 - 1	WILDFIRE AND EMERGENCY PROGRAM	1,159,391	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:26:35AM**

Agency code: 576	Agency name Texas Forest Service					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$1,159,391	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,159,391	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:26:35AM**

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.069.000	Conservation Reserve Pro	102,333	0	0	0	0
10.652.000	Forestry Research	864,102	1,077,357	1,264,782	1,264,782	1,264,782
10.664.000	Cooperative Forestry Ass	2,262,954	2,361,506	2,208,897	2,208,897	2,208,897
10.677.000	Forest Land Enhancement Program	459	0	0	0	0
10.678.000	Forest Stewardship Program	42	8,401	0	0	0
10.680.001	FHP: Oak Wilt Suppression	140,714	75,397	125,000	125,000	125,000
66.460.000	Nonpoint Source Implement	160,963	111,656	116,105	116,105	116,105
97.036.000	Public Assistance Grants	1,159,391	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,690,958	\$3,634,317	\$3,714,784	\$3,714,784	\$3,714,784
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,690,958	\$3,634,317	\$3,714,784	\$3,714,784	\$3,714,784
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 576	Agency name Texas Forest Service					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Most federal funds come to the Texas 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 2012-2013 biennium.

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

DATE: 8/9/2010
TIME: 11:27:12AM

82nd Regular Session, Agency Submission, Version 1
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Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$10,577,936	\$8,799,359	\$10,065,152	\$10,065,152	\$10,065,152
1002	OTHER PERSONNEL COSTS	\$501,194	\$407,648	\$502,873	\$502,873	\$502,873
2001	PROFESSIONAL FEES AND SERVICES	\$143,095	\$96,639	\$68,800	\$68,800	\$68,800
2002	FUELS AND LUBRICANTS	\$554,536	\$518,051	\$570,559	\$570,559	\$570,559
2003	CONSUMABLE SUPPLIES	\$215,073	\$439,728	\$627,317	\$627,317	\$627,317
2004	UTILITIES	\$359,826	\$408,024	\$386,384	\$386,384	\$386,384
2005	TRAVEL	\$805,027	\$406,625	\$406,083	\$406,083	\$406,083
2006	RENT - BUILDING	\$71,099	\$30,490	\$160,869	\$160,869	\$160,869
2007	RENT - MACHINE AND OTHER	\$352,364	\$314,184	\$287,653	\$287,653	\$287,653
2009	OTHER OPERATING EXPENSE	\$34,023,264	\$3,706,906	\$2,563,167	\$2,563,167	\$2,563,167
3001	CLIENT SERVICES	\$59,565	\$14,670	\$0	\$0	\$0
4000	GRANTS	\$18,385,340	\$26,175,365	\$25,472,260	\$25,472,260	\$25,472,260
5000	CAPITAL EXPENDITURES	\$2,042,025	\$6,488,084	\$3,652,539	\$3,652,539	\$3,652,539
TOTAL, OBJECTS OF EXPENSE		\$68,090,344	\$47,805,773	\$44,763,656	\$44,763,656	\$44,763,656
METHOD OF FINANCING						
1	General Revenue Fund	\$37,305,002	\$4,144,040	\$4,136,635	\$4,136,635	\$4,136,635
8042	Insurance Maint Tax Fees	\$3,884,701	\$7,638,602	\$7,639,718	\$7,639,718	\$7,639,718
	Subtotal, MOF (General Revenue Funds)	\$41,189,703	\$11,782,642	\$11,776,353	\$11,776,353	\$11,776,353
5064	Volunteer Fire Dept Assistance	\$16,088,971	\$28,536,723	\$28,550,570	\$28,550,570	\$28,550,570
5066	Rural Volunteer Fire Dept Ins	\$535,067	\$991,156	\$991,156	\$991,156	\$991,156
	Subtotal, MOF (Gr-Dedicated Funds)	\$16,624,038	\$29,527,879	\$29,541,726	\$29,541,726	\$29,541,726
666	Appropriated Receipts	\$1,599,703	\$100,000	\$100,000	\$100,000	\$100,000
8888	Local/Not Appropriated Funds	\$1,772,072	\$1,246,611	\$1,449,432	\$1,449,432	\$1,449,432
	Subtotal, MOF (Other Funds)	\$3,371,775	\$1,346,611	\$1,549,432	\$1,549,432	\$1,549,432
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$5,069,831	\$4,595,616	\$1,271,501	\$1,271,501	\$1,271,501

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

DATE: 8/9/2010
 TIME: 11:27:17AM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	CFDA 15.000.009, NAT'L PARKS SERV. AGREEME	\$0	\$7,937	\$0	\$0	\$0
	CFDA 15.228.000, NFP: Wldlnd Urbn Comm Fire Asst.	\$39,949	\$41,940	\$0	\$0	\$0
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$113,625	\$78,000	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$1,159,391	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$88,137	\$11,238	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmt. Performance	\$43,584	\$0	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$385,329	\$29,781	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$4,982	\$384,129	\$624,644	\$624,644	\$624,644
	Subtotal, MOF (Federal Funds)	\$6,904,828	\$5,148,641	\$1,896,145	\$1,896,145	\$1,896,145
TOTAL, METHOD OF FINANCE		\$68,090,344	\$47,805,773	\$44,763,656	\$44,763,656	\$44,763,656
FULL-TIME-EQUIVALENT POSITIONS		179.9	294.9	292.8	292.8	292.8
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$254,849	\$96,003	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$2,097	\$0	\$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: 8/9/2010
TIME: 11:27:17AM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	City of Groves	\$64	\$0	\$0	\$0	\$0
	City of Killeen	\$12,577	\$0	\$0	\$0	\$0
	City of Lindsay	\$6,819	\$0	\$0	\$0	\$0
	City of Odonnell	\$8,027	\$0	\$0	\$0	\$0
	City of Royse City	\$1,682	\$0	\$0	\$0	\$0
	City of Schulenburg	\$2,988	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$32,157	\$0	\$0	\$0	\$0
<u>5064 Volunteer Fire Dept Assistance</u>						
	City of Burkburnett	\$250	\$0	\$0	\$0	\$0
	City of Commerce	\$225	\$0	\$0	\$0	\$0
	City of Grand Saline	\$11,250	\$0	\$0	\$0	\$0
	City of Granite Shoals	\$0	\$250	\$0	\$0	\$0
	City of Groesbeck	\$0	\$1,100	\$0	\$0	\$0
	City of Henrietta	\$280	\$0	\$0	\$0	\$0
	City of Krum	\$0	\$400	\$0	\$0	\$0
	City of Megargel	\$0	\$140	\$0	\$0	\$0
	City of Murphy	\$555	\$0	\$0	\$0	\$0
	City of Nazareth	\$80	\$0	\$0	\$0	\$0
	City of Sanger	\$910	\$0	\$0	\$0	\$0
	City of Stockdale	\$1,470	\$0	\$0	\$0	\$0
	City of Van	\$125	\$0	\$0	\$0	\$0
	City of Wink	\$330	\$0	\$0	\$0	\$0
	Town of Sunnyvale	\$1,800	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$17,275	\$1,890	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 10.664.000 Cooperative Forestry Ass					
	City of Albany	\$180	\$0	\$0	\$0	\$0

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

DATE: 8/9/2010
TIME: 11:27:17AM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	City of Anson	\$700	\$0	\$0	\$0	\$0
	City of Archer City	\$773	\$0	\$0	\$0	\$0
	City of Ballinger	\$1,800	\$0	\$0	\$0	\$0
	City of Blue Ridge	\$5,713	\$0	\$0	\$0	\$0
	City of Blum	\$975	\$0	\$0	\$0	\$0
	City of Bogata	\$3,255	\$0	\$0	\$0	\$0
	City of Buffalo Gap	\$137	\$0	\$0	\$0	\$0
	City of Canton	\$550	\$0	\$0	\$0	\$0
	City of Carrizo Springs	\$4,805	\$2,121	\$0	\$0	\$0
	City of Childress	\$4,742	\$0	\$0	\$0	\$0
	City of Cisco	\$2,403	\$3,996	\$0	\$0	\$0
	City of Clarendon	\$975	\$0	\$0	\$0	\$0
	City of Coffee City	\$300	\$0	\$0	\$0	\$0
	City of Comanche	\$1,260	\$0	\$0	\$0	\$0
	City of Commerce	\$737	\$0	\$0	\$0	\$0
	City of Cotulla	\$1,537	\$0	\$0	\$0	\$0
	City of Crockett	\$2,600	\$0	\$0	\$0	\$0
	City of Daingerfield	\$1,125	\$0	\$0	\$0	\$0
	City of Flatonia	\$450	\$3,267	\$0	\$0	\$0
	City of Fort Stockton	\$2,925	\$0	\$0	\$0	\$0
	City of Gallatin	\$7,908	\$0	\$0	\$0	\$0
	City of Gladewater	\$1,625	\$0	\$0	\$0	\$0
	City of Goree	\$909	\$0	\$0	\$0	\$0
	City of Gorman	\$8,413	\$0	\$0	\$0	\$0
	City of Graham	\$650	\$0	\$0	\$0	\$0
	City of Groesbeck	\$5,311	\$0	\$0	\$0	\$0
	City of Hamlin	\$1,700	\$0	\$0	\$0	\$0
	City of Haskell	\$5,233	\$0	\$0	\$0	\$0
	City of Henderson	\$7,891	\$0	\$0	\$0	\$0
	City of Henrietta	\$2,308	\$0	\$0	\$0	\$0
	City of Highland Village	\$2,133	\$0	\$0	\$0	\$0

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

DATE: 8/9/2010
TIME: 11:27:17AM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	City of Hughes Springs	\$2,758	\$0	\$0	\$0	\$0
	City of Huntington	\$0	\$2,005	\$0	\$0	\$0
	City of Huntsville	\$1,340	\$0	\$0	\$0	\$0
	City of Iowa Park	\$1,473	\$1,475	\$0	\$0	\$0
	City of Itasca	\$325	\$5,597	\$0	\$0	\$0
	City of Kermit	\$6,600	\$0	\$0	\$0	\$0
	City of Knox City	\$97	\$5,600	\$0	\$0	\$0
	City of Krum	\$6,640	\$9,295	\$0	\$0	\$0
	City of Lefors	\$5,333	\$0	\$0	\$0	\$0
	City of Linden	\$4,526	\$0	\$0	\$0	\$0
	City of Lockhart	\$300	\$0	\$0	\$0	\$0
	City of Madisonville	\$375	\$0	\$0	\$0	\$0
	City of Marfa	\$2,303	\$0	\$0	\$0	\$0
	City of Maud	\$0	\$938	\$0	\$0	\$0
	City of Megargel	\$1,110	\$4,233	\$0	\$0	\$0
	City of Meridian	\$0	\$8,493	\$0	\$0	\$0
	City of Morgans Point Resort	\$0	\$626	\$0	\$0	\$0
	City of Muenster	\$2,133	\$357	\$0	\$0	\$0
	City of Munday	\$10,595	\$0	\$0	\$0	\$0
	City of Ore City	\$1,960	\$6,600	\$0	\$0	\$0
	City of Ovilla	\$300	\$0	\$0	\$0	\$0
	City of Rule	\$525	\$0	\$0	\$0	\$0
	City of Saint Jo	\$0	\$3,263	\$0	\$0	\$0
	City of Santa Anna	\$5,333	\$0	\$0	\$0	\$0
	City of Silverton	\$700	\$0	\$0	\$0	\$0
	City of Smyer	\$925	\$0	\$0	\$0	\$0
	City of Somerville	\$5,450	\$0	\$0	\$0	\$0
	City of Sonora	\$0	\$11,065	\$0	\$0	\$0
	City of Stamford	\$2,600	\$0	\$0	\$0	\$0
	City of Sudan	\$1,350	\$3,428	\$0	\$0	\$0
	City of Texline	\$4,898	\$0	\$0	\$0	\$0

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

DATE: 8/9/2010

Funds Passed through to Local Entities

TIME: 11:27:17AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	City of Tomball	\$550	\$0	\$0	\$0	\$0
	City of Tool	\$0	\$5,787	\$0	\$0	\$0
	City of Tulia	\$1,505	\$2,800	\$0	\$0	\$0
	City of Tye	\$0	\$4,500	\$0	\$0	\$0
	City of Van	\$1,780	\$0	\$0	\$0	\$0
	City of White Deer	\$1,625	\$0	\$0	\$0	\$0
	City of Wills Point	\$0	\$5,600	\$0	\$0	\$0
	City of Wink	\$0	\$3,067	\$0	\$0	\$0
	Cottle County	\$1,705	\$0	\$0	\$0	\$0
	County of Refugio	\$315	\$0	\$0	\$0	\$0
	Kleberg County	\$1,625	\$0	\$0	\$0	\$0
	Potter County	\$6,600	\$0	\$0	\$0	\$0
	Shackelford County	\$6,542	\$0	\$0	\$0	\$0
	Town of Woodson	\$1,875	\$0	\$0	\$0	\$0
	Village of Lake Tanglewood	\$3,139	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$179,233	\$94,113	\$0	\$0	\$0
	CFDA 97.036.000Public Assistance Grants					
	City of Breckenridge	\$26,184	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$26,184	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$205,417	\$94,113	\$0	\$0	\$0
TOTAL		\$254,849	\$96,003	\$0	\$0	\$0

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

DATE: 8/9/2010

Funds Passed through to State Agencies

TIME: 11:27:17AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
	<u>1 General Revenue Fund</u>					
	UT AUSTIN	\$2,097	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$2,097	\$0	\$0	\$0	\$0
TOTAL		\$2,097	\$0	\$0	\$0	\$0

6.H. ESTIMATED TOTAL OF ALL AGENCY FUND SOURCES INSIDE AND OUTSIDE THE GAA BILL PATTERN

82nd Regular Session, Agency Submission, Version 1

576 TEXAS FOREST SERVICE

DATE: 8/16/10

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 19,751,375	\$ 19,554,160	\$ 39,305,535		\$ 19,190,597	\$ 19,190,597	\$ 38,381,194	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts	3,634,317	3,714,784	7,349,101		3,714,784	3,714,784	7,429,568	
Endowment and Interest Income	100,000	100,000	200,000		100,000	100,000	200,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	417,002	417,002	834,004		417,002	417,002	834,004	
Sales and Services of Hospitals (net)			-				-	
Other Income	30,759,596	30,754,000	61,513,596		29,456,273	29,456,273	58,912,546	
Total	54,662,290	54,539,946	109,202,236	91.0%	52,878,656	52,878,656	105,757,312	91.0%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts	3,781,811	3,306,870	7,088,681		3,306,870	3,306,870	6,613,740	
Endowment and Interest Income	16,240	150,000	166,240		150,000	150,000	300,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	1,756,749	1,796,632	3,553,381		1,796,632	1,796,632	3,593,264	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)			-				-	
Other Income			-				-	
Total	5,554,800	5,253,502	10,808,302	9.0%	5,253,502	5,253,502	10,507,004	9.0%
TOTAL SOURCES	\$ 60,217,090	\$ 59,793,448	\$ 120,010,538	100.0%	\$ 58,132,158	\$ 58,132,158	\$ 116,264,316	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:57:55AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 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 the Insurance Companies Maintenance Tax and Insurance Department Fees and the Volunteer Fire Department Assistance Fund 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.							
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$535,230	\$535,230	\$1,070,460	
8042 Insurance Maint Tax Fees	\$324,187	\$324,188	\$648,375	\$324,187	\$324,188	\$648,375	
General Revenue Funds Total	\$324,187	\$324,188	\$648,375	\$859,417	\$859,418	\$1,718,835	
<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	
Item Total	\$324,187	\$324,188	\$648,375	\$1,096,917	\$1,096,918	\$2,193,835	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Reduce Grants

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

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:58:07AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
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, 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 the Insurance Companies Maintenance Tax and Insurance Department Fees, Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund be exempted from the 10% reduction.							
A 5% reduction in appropriations from the Insurance Companies Maintenance Tax and Insurance Department Fees, 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 number of Volunteer Fire Departments able to purchase needed firefighting equipment to protect the citizens of Texas. It would also result in a reduction of \$1,285,000 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	\$1,187,500	\$1,187,500	\$2,375,000	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,235,000	\$1,235,000	\$2,470,000	
Strategy: 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources							
<u>Gr Dedicated</u>							
5133 Urban Forestry Plates	\$0	\$0	\$0	\$314	\$314	\$628	
Gr Dedicated Total	\$0	\$0	\$0	\$314	\$314	\$628	
Item Total	\$50,000	\$50,000	\$100,000	\$1,285,314	\$1,285,314	\$2,570,628	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:58:07AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

3 Reduce FTEs

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: A 5% reduction in General Revenue will require the agency to reduce staffing and associated operating costs. Given that many of the agency's staff are multi-program (forestry and emergency response) the staffing reductions will affect both. This reduction will have a negative impact on program delivery.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	
General Revenue Funds Total	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	
Item Total	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2.0 2.0

4 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 the Insurance Companies Maintenance Tax and Insurance Department Fees and the Volunteer Fire Department Assistance Fund 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 further reduce capital equipment purchases.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$535,231	\$535,230	\$1,070,461	
8042 Insurance Maint Tax Fees	\$324,188	\$324,187	\$648,375	\$324,188	\$324,187	\$648,375	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:58:07AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$324,188	\$324,187	\$648,375	\$859,419	\$859,417	\$1,718,836	
<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	
Item Total	\$324,188	\$324,187	\$648,375	\$1,096,919	\$1,096,917	\$2,193,836	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Reduce Grants

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

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, 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 the Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund be exempted from the 10% reduction.

A 10% reduction in appropriations from the Insurance Companies Maintenance Tax and Insurance Department Fees, Volunteer Fire Department Assistance Fund, Rural Volunteer Fire Department Insurance Fund, and Urban Forestry License Plate Fund will result in a further reduction in grants awarded. The ultimate impact is a reduction in the number of Volunteer Fire Departments able to purchase needed firefighting equipment to protect the citizens of Texas. It would also result in a reduction of \$1,285,000 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

General Revenue Funds

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	\$1,187,500	\$1,187,500	\$2,375,000	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,235,000	\$1,235,000	\$2,470,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:58:07AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources							
<u>Gr Dedicated</u>							
5133 Urban Forestry Plates	\$0	\$0	\$0	\$313	\$314	\$627	
Gr Dedicated Total	\$0	\$0	\$0	\$313	\$314	\$627	
Item Total	\$50,000	\$50,000	\$100,000	\$1,285,313	\$1,285,314	\$2,570,627	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 Reduce FTEs							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A 10% reduction in General Revenue will require the agency to reduce staffing and associated operating costs. Given that many of the agency's staff are multi-program (forestry and emergency response), the staffing reductions will affect both. This reduction will have a negative impact on program delivery.							
Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	
General Revenue Funds Total	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	
Item Total	\$0	\$0	\$0	\$50,112	\$50,112	\$100,224	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total	\$748,375	\$748,375	\$1,496,750	\$1,919,060	\$1,919,059	\$3,838,119	\$3,638,119
GR Dedicated Total				\$2,945,627	\$2,945,628	\$5,891,255	\$6,091,255
Agency Grand Total	\$748,375	\$748,375	\$1,496,750	\$4,864,687	\$4,864,687	\$9,729,374	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.0	4.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME : 11:28:29AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 913,387	\$ 1,042,156	\$ 1,036,204	\$ 1,046,479	\$ 1,046,480
1002 OTHER PERSONNEL COSTS	64,306	41,009	39,938	39,938	39,938
2002 FUELS AND LUBRICANTS	23	202	201	201	201
2003 CONSUMABLE SUPPLIES	0	3,478	4,448	4,448	4,448
2005 TRAVEL	20	736	734	734	734
2006 RENT - BUILDING	0	4,255	4,196	4,196	4,196
2007 RENT - MACHINE AND OTHER	0	2,890	2,406	2,406	2,406
2009 OTHER OPERATING EXPENSE	6,859	133,109	128,833	128,833	128,832
Total, Objects of Expense	\$ 984,595	\$ 1,227,835	\$ 1,216,960	\$ 1,227,235	\$ 1,227,235
METHOD OF FINANCING:					
1 General Revenue Fund	870,959	1,033,817	1,021,957	1,032,232	1,032,232
666 Appropriated Receipts	13,350	55,321	55,251	55,251	55,251
5064 Volunteer Fire Dept Assistance	100,286	138,697	139,752	139,752	139,752
Total, Method of Financing	\$ 984,595	\$ 1,227,835	\$ 1,216,960	\$ 1,227,235	\$ 1,227,235
FULL TIME EQUIVALENT POSITIONS	16.9	19.0	20.0	20.0	20.0
Method of Allocation					

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME : 11:28:33AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Provide Detection/Notification/Control of Forest/Tree Insect & Disease				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 64,988	\$ 42,054	\$ 43,883	\$ 44,318	\$ 44,318
1002 OTHER PERSONNEL COSTS	4,575	1,655	1,691	1,691	1,691
2002 FUELS AND LUBRICANTS	2	8	8	8	8
2003 CONSUMABLE SUPPLIES	0	140	188	188	188
2005 TRAVEL	1	30	31	31	31
2006 RENT - BUILDING	0	172	178	178	178
2007 RENT - MACHINE AND OTHER	0	117	102	102	102
2009 OTHER OPERATING EXPENSE	488	5,370	5,457	5,457	5,457
Total, Objects of Expense	\$ 70,054	\$ 49,546	\$ 51,538	\$ 51,973	\$ 51,973
METHOD OF FINANCING:					
1 General Revenue Fund	61,969	41,717	43,280	43,715	43,715
666 Appropriated Receipts	950	2,232	2,340	2,340	2,340
5064 Volunteer Fire Dept Assistance	7,135	5,597	5,918	5,918	5,918
Total, Method of Financing	\$ 70,054	\$ 49,546	\$ 51,538	\$ 51,973	\$ 51,973
FULL TIME EQUIVALENT POSITIONS	1.2	0.8	0.9	0.9	0.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
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Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Provide Professional Forestry Leadership & Resource Marketing				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 485,379	\$ 376,011	\$ 375,836	\$ 379,563	\$ 379,563
1002 OTHER PERSONNEL COSTS	34,172	14,796	14,486	14,486	14,486
2002 FUELS AND LUBRICANTS	13	72	73	73	73
2003 CONSUMABLE SUPPLIES	0	1,255	1,613	1,613	1,613
2005 TRAVEL	11	266	267	267	267
2006 RENT - BUILDING	0	1,535	1,522	1,522	1,522
2007 RENT - MACHINE AND OTHER	0	1,043	872	872	872
2009 OTHER OPERATING EXPENSE	3,644	48,025	46,729	46,728	46,729
Total, Objects of Expense	\$ 523,219	\$ 443,003	\$ 441,398	\$ 445,124	\$ 445,125
METHOD OF FINANCING:					
1 General Revenue Fund	462,833	373,002	370,669	374,395	374,396
666 Appropriated Receipts	7,094	19,959	20,040	20,040	20,040
5064 Volunteer Fire Dept Assistance	53,292	50,042	50,689	50,689	50,689
Total, Method of Financing	\$ 523,219	\$ 443,003	\$ 441,398	\$ 445,124	\$ 445,125
FULL TIME EQUIVALENT POSITIONS	9.0	6.9	7.3	7.3	7.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME : 11:28:33AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 112,714	\$ 77,747	\$ 77,149	\$ 77,914	\$ 77,914
1002 OTHER PERSONNEL COSTS	7,935	3,059	2,974	2,974	2,974
2002 FUELS AND LUBRICANTS	3	15	15	15	15
2003 CONSUMABLE SUPPLIES	0	259	331	331	331
2005 TRAVEL	2	55	55	55	55
2006 RENT - BUILDING	0	317	312	312	312
2007 RENT - MACHINE AND OTHER	0	216	179	179	179
2009 OTHER OPERATING EXPENSE	846	9,930	9,592	9,592	9,592
Total, Objects of Expense	\$ 121,500	\$ 91,598	\$ 90,607	\$ 91,372	\$ 91,372
METHOD OF FINANCING:					
1 General Revenue Fund	107,478	77,124	76,088	76,853	76,853
666 Appropriated Receipts	1,647	4,127	4,114	4,114	4,114
5064 Volunteer Fire Dept Assistance	12,375	10,347	10,405	10,405	10,405
Total, Method of Financing	\$ 121,500	\$ 91,598	\$ 90,607	\$ 91,372	\$ 91,372
FULL TIME EQUIVALENT POSITIONS	2.1	1.4	1.5	1.5	1.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME : 11:28:33AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-2	Infrastructure Support - In Brazos County				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,015	\$ 707	\$ 0	\$ 0	0
1002 OTHER PERSONNEL COSTS	71	28	0	0	0
2003 CONSUMABLE SUPPLIES	0	2	0	0	0
2005 TRAVEL	0	0	0	0	0
2006 RENT - BUILDING	0	3	0	0	0
2007 RENT - MACHINE AND OTHER	0	2	0	0	0
2009 OTHER OPERATING EXPENSE	8	91	0	0	0
Total, Objects of Expense	\$ 1,094	\$ 833	\$ 0	\$ 0	0
METHOD OF FINANCING:					
1 General Revenue Fund	968	701	0	0	0
666 Appropriated Receipts	15	38	0	0	0
5064 Volunteer Fire Dept Assistance	111	94	0	0	0
Total, Method of Financing	\$ 1,094	\$ 833	\$ 0	\$ 0	0
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME : 11:28:33AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4-1-3	Infrastructure Support - Outside Brazos County				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 24,878	\$ 19,083	\$ 17,695	\$ 17,870	\$ 17,870
1002 OTHER PERSONNEL COSTS	1,751	751	682	682	682
2002 FUELS AND LUBRICANTS	1	3	3	3	3
2003 CONSUMABLE SUPPLIES	0	65	76	76	76
2005 TRAVEL	1	13	13	13	13
2006 RENT - BUILDING	0	78	72	72	72
2007 RENT - MACHINE AND OTHER	0	52	41	41	41
2009 OTHER OPERATING EXPENSE	188	2,438	2,199	2,200	2,200
Total, Objects of Expense	\$ 26,819	\$ 22,483	\$ 20,781	\$ 20,957	\$ 20,957
METHOD OF FINANCING:					
1 General Revenue Fund	23,723	18,931	17,451	17,627	17,627
666 Appropriated Receipts	364	1,012	944	944	944
5064 Volunteer Fire Dept Assistance	2,732	2,540	2,386	2,386	2,386
Total, Method of Financing	\$ 26,819	\$ 22,483	\$ 20,781	\$ 20,957	\$ 20,957
FULL TIME EQUIVALENT POSITIONS	0.5	0.3	0.3	0.3	0.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
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Agency code: 576

Agency name: Texas Forest Service

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,602,361	\$1,557,758	\$1,550,767	\$1,566,144	\$1,566,145
1002 OTHER PERSONNEL COSTS	\$112,810	\$61,298	\$59,771	\$59,771	\$59,771
2002 FUELS AND LUBRICANTS	\$42	\$300	\$300	\$300	\$300
2003 CONSUMABLE SUPPLIES	\$0	\$5,199	\$6,656	\$6,656	\$6,656
2005 TRAVEL	\$35	\$1,100	\$1,100	\$1,100	\$1,100
2006 RENT - BUILDING	\$0	\$6,360	\$6,280	\$6,280	\$6,280
2007 RENT - MACHINE AND OTHER	\$0	\$4,320	\$3,600	\$3,600	\$3,600
2009 OTHER OPERATING EXPENSE	\$12,033	\$198,963	\$192,810	\$192,810	\$192,810
Total, Objects of Expense	\$1,727,281	\$1,835,298	\$1,821,284	\$1,836,661	\$1,836,662
Method of Financing					
1 General Revenue Fund	\$1,527,930	\$1,545,292	\$1,529,445	\$1,544,822	\$1,544,823
666 Appropriated Receipts	\$23,420	\$82,689	\$82,689	\$82,689	\$82,689
5064 Volunteer Fire Dept Assistance	\$175,931	\$207,317	\$209,150	\$209,150	\$209,150
Total, Method of Financing	\$1,727,281	\$1,835,298	\$1,821,284	\$1,836,661	\$1,836,662
Full-Time-Equivalent Positions (FTE)	29.7	28.4	30.0	30.0	30.0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 11:29:02AM
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Agency Code: 576 Agency Code: Texas Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.78%				
GR-D %	25.22%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	115	86	29	115	14
2a Employee and Children	71	53	18	71	5
3a Employee and Spouse	56	42	14	56	5
4a Employee and Family	75	56	19	75	11
5a Eligible, Opt Out	10	7	3	10	2
6a Eligible, Not Enrolled	11	8	3	11	1
Total for This Section	338	252	86	338	38
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
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	0	0	0	0	5
Total Active Enrollment	338	252	86	338	43

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
 Time: **11:29:07AM**
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Agency Code: **576** Agency Code: **Texas 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	73	55	18	73	0
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	101	76	25	101	0
4c Employee and Family	11	8	3	11	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	189	142	47	189	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	189	142	47	189	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	188	141	47	188	14
2e Employee and Children	75	56	19	75	5
3e Employee and Spouse	157	118	39	157	5
4e Employee and Family	86	64	22	86	11
5e Eligible, Opt Out	10	7	3	10	2
6e Eligible, Not Enrolled	11	8	3	11	1
Total for This Section	527	394	133	527	38

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **576**

Agency Code: **Texas Forest Service**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	188	141	47	188	17
2f Employee and Children	75	56	19	75	5
3f Employee and Spouse	157	118	39	157	6
4f Employee and Family	86	64	22	86	12
5f Eligible, Opt Out	10	7	3	10	2
6f Eligible, Not Enrolled	11	8	3	11	1
Total for This Section	527	394	133	527	43

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
 Time: **11:29:33AM**
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Agency Code: **576** Agency: **Texas Forest Service**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$17,053,657	\$16,173,856	\$17,107,812	\$17,206,419	\$17,206,420
FTE Employees - Subject to OASI	345.3	469.2	468.2	468.2	468.2
Average Salary (Gross Payroll / FTE Employees)	\$49,388	\$34,471	\$36,540	\$36,750	\$36,750
Employer OASI Rate 7.65% x Average Salary	\$3,778	\$2,637	\$2,795	\$2,811	\$2,811
x FTE Employees	345.3	469.2	468.2	468.2	468.2
Grand Total, OASI	\$1,304,543	\$1,237,280	\$1,308,619	\$1,316,110	\$1,316,110

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7478	\$975,537	0.7478	\$925,238	0.7478	\$978,585	0.7478	\$984,187	0.7478	\$984,187
Other Educational and General Funds (% to Total)	0.2522	329,006	0.2522	312,042	0.2522	330,034	0.2522	331,923	0.2522	331,923
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,304,543	1.0000	\$1,237,280	1.0000	\$1,308,619	1.0000	\$1,316,110	1.0000	\$1,316,110

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	13,750,551	12,333,452	13,930,960	13,930,960	13,930,960
Employer Contribution to TRS Retirement Programs	904,786	819,435	925,573	925,573	925,573
Employer Contribution to ORP Retirement Programs	159,428	139,153	136,957	136,957	136,957
Proportionality Percentage					
General Revenue	74.78 %	74.78 %	74.78 %	74.78 %	74.78 %
Other Educational and General Income	25.22 %	25.22 %	25.22 %	25.22 %	25.22 %
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)	268,395	241,756	267,970	267,970	267,970
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	2,422,917	2,174,268	2,139,947	2,139,947	2,139,947
Total Differential	17,687	19,786	19,474	19,474	19,474

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
 Time: **11:30:23AM**
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Agency Code: **576**

Agency Name: **Texas Forest Service**

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	257,890	295,144	100,000	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
II. Additions					
A. PUF Bond Proceeds Allocation	300,000	200,000	200,000	200,000	200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$557,890	\$495,144	\$300,000	\$200,000	\$200,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	262,746	395,144	300,000	200,000	200,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$262,746	\$395,144	\$300,000	\$200,000	\$200,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	295,144	100,000	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
	\$295,144	\$100,000	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
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Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$54,136,467	\$31,000,000	\$31,000,000	\$31,000,000	\$31,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$3,781,756	\$3,322,304	\$3,322,304	\$3,322,304	\$3,322,304
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$205,971	\$100,000	\$100,000	\$100,000	\$100,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
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Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	345.3	469.2	468.2	468.2	468.2
Subtotal, Directly Appropriated Funds	345.3	469.2	468.2	468.2	468.2
Non Appropriated Funds Employees	43.6	47.1	42.5	42.5	42.5
Subtotal, Non-Appropriated	43.6	47.1	42.5	42.5	42.5
GRAND TOTAL	388.9	516.3	510.7	510.7	510.7
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	382.0	498.0	497.0	497.0	497.0
Subtotal, Directly Appropriated Funds	382.0	498.0	497.0	497.0	497.0
Non Appropriated Funds Employees	55.0	59.0	59.0	59.0	59.0
Subtotal, Non-Appropriated	55.0	59.0	59.0	59.0	59.0
GRAND TOTAL	437.0	557.0	556.0	556.0	556.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
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Agency code: **576** Agency name: **TEXAS FOREST SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$17,053,657	\$16,173,856	\$17,107,812	\$17,206,419	\$17,206,420
Subtotal, Directly Appropriated Funds	\$17,053,657	\$16,173,856	\$17,107,812	\$17,206,419	\$17,206,420
Non Appropriated Funds Employees	\$1,808,893	\$1,791,484	\$1,747,512	\$1,747,512	\$1,747,512
Subtotal, Non-Appropriated	\$1,808,893	\$1,791,484	\$1,747,512	\$1,747,512	\$1,747,512
GRAND TOTAL	\$18,862,550	\$17,965,340	\$18,855,324	\$18,953,931	\$18,953,932