

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by



Revised

October 20, 2008



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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Tom A. Boggus
Signature

Tom Boggus

Printed Name

Interim Director

Title

7/18/08
Date

Board or Commission Chair

Bill Jones
Signature

Bill Jones

Printed Name

Chairman

Title

August 13, 2008

Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt

Printed Name

Associate Director for Finance and Administration

Title

07/17/08
Date

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **576**

Agency name: **Texas Forest Service**

TEXAS WILDFIRE PROTECTION PLAN

Eight of the last eleven years, Texas has experienced catastrophic wildfire seasons under conditions never before seen in this state. We are no longer dealing with occasional, seasonal wildfires in rural Texas. Wildfires are now an everyday occurrence with more than 85 percent breaking out within two miles of a community. In Texas, most fires are caused by people and the Texas Wildfire Protection Plan can help prevent these fires!

The 2005-06 fire "season" lasting 550 consecutive days, is a painful example of the worst the state has ever seen, where catastrophic wildfires resulted in 19 deaths and \$643 million in property damages. In 2008, the state is once again besieged by daily, multiple and intense wildfires requiring continuous TFS response. We must do better!

Extreme wildfire behavior as we've experienced over the last decade is what we can continue to expect according to our weather and fuel experts. They are advising us that Texas is in the midst of a 25-30 year dry period, meaning even with occasional rain events, we can expect a long term situation with an increase in the number and severity of wildfires, perhaps unlike anything we've ever seen in Texas.

Changing land use with increased fire-prone vegetation and a fast-growing state population also have contributed to the devastating and persistent wildfire situation. Whether it is the East Texas Pineywoods, the West Texas plains, or anywhere in between, prevention and hazard reduction are critical to protecting 23 million rural and urban Texans from wildfires.

A proactive, preventative plan is clearly the best course of action when preparing for the months and years to come. The most effective method of stopping wildfires is to prevent them from starting in the first place and to mitigate the factors causing wildfires --- before the first flicker of flame.

Texas Forest Service's Exceptional Item—the Texas Wildfire Protection Plan (TWPP)—proposes a cost-effective, proven and proactive approach in which four of five components feature prevention and preparation:

1. Fire Risk Assessment and Fire Behavior Modeling: The science and technology behind informed and accurate decision-making, preparedness and response.
 - 60 automated weather stations produce real-time data
 - Staff continually analyze and predict weather conditions and expected fire behavior
 - Develop seasonal forecasts that assist state and local governments in preparing for possible upcoming fire occurrences
 - Monitor the condition of fuels and develop daily fire forecasts for the entire state

2. Fire Prevention and Hazard Mitigation: Our philosophy -- The best wildfire is one that never starts. In Texas, nearly 95% of wildfires are preventable which is why the TWPP emphasizes a strong educational component and cooperative community mitigation efforts such as fuels reduction.
 - Community Wildfire Protection Plans: TFS assists and cooperates with counties and communities in taking ownership in their community's own wildfire protection. Excellent examples include Walker and Houston Counties
 - 17 Firewise Communities (National recognition program) including Tierra Linda Ranch in Kerrville, the Wildcatter Ranch & Resort and the McDonald Observatory
 - Fuel reduction programs such as prescribed burning with The Nature Conservancy land in West Texas and mulching demonstrations on the Jones State Forest in Montgomery County
 - Little Arson Annie and, of course, Smokey Bear

3. Response Planning and Preparedness: Advanced technological resources—like those used in the TFS Emergency Operations Center—provide real-time data to help determine preparedness levels.

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- E-mail alerts to local fire departments, media, and meteorologists
 - Cooperative and coordinated shared radio frequencies for state and local fire department responders
 - Two TFS wildland fire training academies and 100% tuition assistance for volunteer firefighters to attend TEEX fire schools
 - Regional incident management team (IMT) training – Type 3 IMTs - as per Governor Perry's Executive Order #57. Three such TFS-trained teams were mobilized for Hurricane Dolly in July along with TFS' Lone Star State Incident Management Team.
 - Pre-positioning of resources based on scientific determination of fire risk
4. Local Capacity Building: Texas is one of the few states that rely primarily on volunteer fire departments (VFD) to suppress wildfires in their local communities. The Texas Legislature has done a good job of helping TFS build volunteer fire department capabilities through the VFD Assistance and Insurance programs.
- TFS is committed to train, equip and support local fire departments and other cooperators
 - Develop and train local IMTs to leverage state resources and increase local capacity. An excellent example is the IMT that responded to the Big Spring refinery explosion earlier in 2008 – the team was composed of only two TFS employees, with the remainder of the members coming from the newly trained Midland IMT.
 - The more we are able to support and equip the volunteers, the less time TFS has to spend responding to emergency incidents.
5. Rapid Response to Wildland Fires: This is the final straw! Bigger fires call for bigger state resources! Trained firefighting personnel and equipment pre-positioned to high fire risk areas, allow for rapid initial attack if a fire exceeds local responders' capacity. The potential for a small fire to develop into a large, complex wildfire is greatly reduced with rapid response.

When fires exceed local fire department capacity, Texas must respond with large dozers, trained operators, and access to firefighting aircraft. By increasing the number of state firefighting personnel, Texas can decrease its dependence on national resources, slash national mobilization costs, and protect the citizens of Texas.

Additional resources are needed for prevention, mitigation and response: Texas is in critical need of additional resources to implement effective prevention and mitigation strategies and to respond when fire breaks. More and more, Texas Forest Service resources are requested by local fire departments due to the increase in size and frequency of today's wildfires. When multiple large fires break out and departments need help, requests for TFS assistance have to go unmet if all state resources are on other fires. Such was the case on July 22 when at 4:30 p.m. there were 20 wildfires requiring TFS assistance in active response while multiple requests for help were not able to be met. We can do better!

Unfortunately, we have examples of communities being burned over because the state did not have enough resources. The town of Cotulla, the LaSalle County seat south of San Antonio, was burned over on January 29. Midland and Amarillo had wildfires burn into the city limits with property losses because of a lack of state resources. We can do better!

Texas needs to resolve the increasing statewide deficiency in firefighting resources. We are in critical need of additional firefighters, fire coordinators, prevention and mitigation specialists, and the heavy firefighting equipment they need to do their jobs. When approved, this Exceptional Item request will move TFS in the right direction with an additional 60 firefighting personnel.

National resources: With the intensity and frequency of the fire activity we're experiencing, Texas relies heavily on national resources. While the practice of mobilizing national assets for wildfire suppression has worked in the past, there are major disadvantages:

- Cost: A national mobilization costs 3-4 times more per unit (a firefighter, a dozer) as it does to have our own state resources. When the incident is over, responders and

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their equipment return to their own states, taking with them all of this valuable experience, training and Texas dollars!

- **Availability:** Aerial firefighting equipment and firefighting personnel are not always readily available for Texas wildfire response. Although we can predict when the situation will require additional resources, many times resource orders are returned to us marked, "Unable to Fill," as was the case in July during the California wildfires. If wildfires are occurring in other parts of the nation, or a hurricane is bearing down on the Texas coast, resources will either be pulled from Texas or orders will not be filled. Texas must get in line with everyone else for national assets.
- **Lag time:** Time is not on our side when responding to raging wildfires. It takes three to five days to mobilize out-of-state resources. Our urgent resource requests could be efficiently alleviated if we had adequate state resources to rapidly attack and keep wildfires from turning into large, complex, multiple-day events.

With adequate resources in pre-positioned locations, we CAN protect Texans and their properties! Since January 1, TFS resources have responded to 1097 large fires and have saved nearly 7520 structures for a combined value of \$675 million. On the McKenzie Ranch Fire in Pecos County on June 19, 125 wind turbines (a valuable, new resource in Texas) were saved due to rapid air attack.

TWPP is a proven, national model. The concept for the Texas Wildfire Protection Plan began taking shape following the 1996 fire season. Over the past decade, it has been tested, refined and developed as knowledge and understanding of the situations facing the state have increased. The plan, now a recognized national model, was funded as a Pilot Project by the 77th Legislature in 1999 at \$4 million per annum (of the original request for approximately \$33 million per annum). The pilot project has been a huge success – it is time to begin fully funding the plan.

To fully fund the Texas Wildfire Protection Plan and begin building a safer future for Texans, an increase of \$20.4 million annually is required. However, in consideration of the significance of the amount, Texas Forest Service recommends an incremental approach to funding the Texas Wildfire Protection Plan over the next three biennium. Our request for FY 2010-11 is \$7 million per year (\$14 million total request) and the proposed, recommended funding source is Fund 036 (Dept. of Insurance Fund) --- the same source as the Pilot Project funding.

We cannot over-emphasize the protection aspects of this plan because when fully funded and implemented, TWPP is guaranteed to protect lives and properties while reducing hazards across Texas communities. Simply stated, it benefits every Texan and for a fraction of what national resources cost.

Current state funding documents show a \$23.7 million per year state appropriation for the TFS fire program. However, \$16 million of that amount is for direct assistance to volunteer fire departments (VFDs) resulting in only \$7.7 million remaining for TFS fire operations. Texas is one of the few states relying primarily on volunteer fire departments to suppress wildfires in their communities and surrounding rural areas. In recent years, the Texas Legislature has done a fantastic job of increasing the safety and effectiveness of local volunteer fire departments through the VFD Assistance (H.B. 2604, 77th; H.B. 3315, 80th) and VFD Insurance (H.B. 3677, 77th) Programs administered by TFS. However, additional funding for the VFDs does not bring the state's capacity to the level where it needs to be in order to deal with the rapidly growing wildfire issue.

Fully funding the TWPP will also enhance the agency's role in the state's Emergency Management Plan in which TFS is one of only six lead agencies with a primary role (major wildfires) designated to exercise state oversight responsibilities, or manage the state response to incidents. (Government Code, Chapter 418, Texas Disaster Act of 1975)

2008 FIRE BILLS

Plentiful rains in 2007 produced an abundance of fuels resulting in severe wildfire occurrences in FY 2008. This has forced the state to bring in out-of-state resources to

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assist with fire suppression. Since January 27, the mobilization of 2,986 out-of-state personnel, multiple aircraft and heavy equipment have incurred an estimated total cost of \$68.3 million. [Note: Of this amount, an estimated \$39.4 million will be paid directly by FEMA, \$9.4 million will be billed to GDEM, and the remaining \$19.5 million will be billed to TFS.] As we are currently in active response mode and national assets continue to be needed for response, the cost will definitely increase. To address the FY 2008 fire expenses, Texas Forest Service will request an emergency appropriation for the total amount of expenditures incurred at the time the 81st Legislature convenes.

OTHER ISSUES

Appropriation authority for Fund 5064, VFD Assistance: The 80th Legislature, under H.B. 3315, increased the Volunteer Fire Assistance Fund from \$15 million to \$30 million. During the 81st Legislature, TFS is requesting authority to spend the new funds. [Note: No cost to appropriation bill.]

Appropriation authority for Fund 5066, VFD Insurance: The Rural VFD Insurance Program assists departments in workers' compensation insurance and accidental death and disability payments, which without this program would leave many volunteer firefighters uninsured for fire-related incidents. Texas Forest Service requests the appropriation from Fund 5066 be increased by \$250,000 per year (\$500,000 for biennium), representing an amount closer to historical and projected revenues. This will increase the level of insurance coverage for volunteer fire fighters and improve utilization of revenues collected and deposited, while keeping tax assessments at their current levels. [Note: No cost to appropriation bill.]

FTE cap correction: Research on the agency's FTE cap revealed an error in a prior LAR for the agency, which resulted in the agency's cap being erroneously lowered. To correct the cap Texas Forest Service is requesting an increase of 31 in the FTE cap, bringing it to a corrected total of 403.4. If the agency's TWPP funding request (including 60 FTEs) is approved, the new cap would need to be increased to 463.4 FTEs.

EFFECT OF TEN PERCENT BIENNIAL BASE REDUCTION

A ten percent reduction in GR-Dedicated funds will result in a loss of over \$6.2 million in the next biennium, thus requiring TFS to eliminate 42 employees. Given the fact that many of the agency's personnel have responsibilities in both forestry and emergency response, such staffing reductions will have a significant negative impact on program delivery and the state's wildfire protection and suppression response capabilities. With the state's need to ramp up our personnel and resources to meet the expected long-term critical wildfire situation, a personnel reduction would further reduce the state's capacity to protect the lives and property of Texans.

The estimated \$4.6 million reduction in Wildfire and Emergency Response funding will result in a reduction in VFD Assistance (Fund 5064) and VFD Insurance (Fund 5066) grant funding, thus not meeting the Legislature's intended purpose of the funds – direct assistance to the state's 1,800 volunteer fire departments (VFD) and more than 40,000 volunteer fire fighters – to further increase fire department capacity to suppress wildfires in their local communities.

Additional base reduction options TFS will consider include:

- Reduction in administrative costs by reducing training and equipment funding.
- Reduction in facility costs by closing small offices around the state and reducing building maintenance funding.

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

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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 FUNDING ISSUES AND NEEDS

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

- **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

Governing Board Members: (All terms expire on Feb. 1)

BILL JONES, Austin, 2009

JOHN D. WHITE, Houston, 2009

MORRIS EDWIN FOSTER, Salado, 2013

LUPE FRAGA, Houston, 2011

JAMES P. WILSON, Jr., Sugar Land, 2013

J. L. HUFFINES, Lewisville, 2013

ERLE NYE, Dallas, 2009

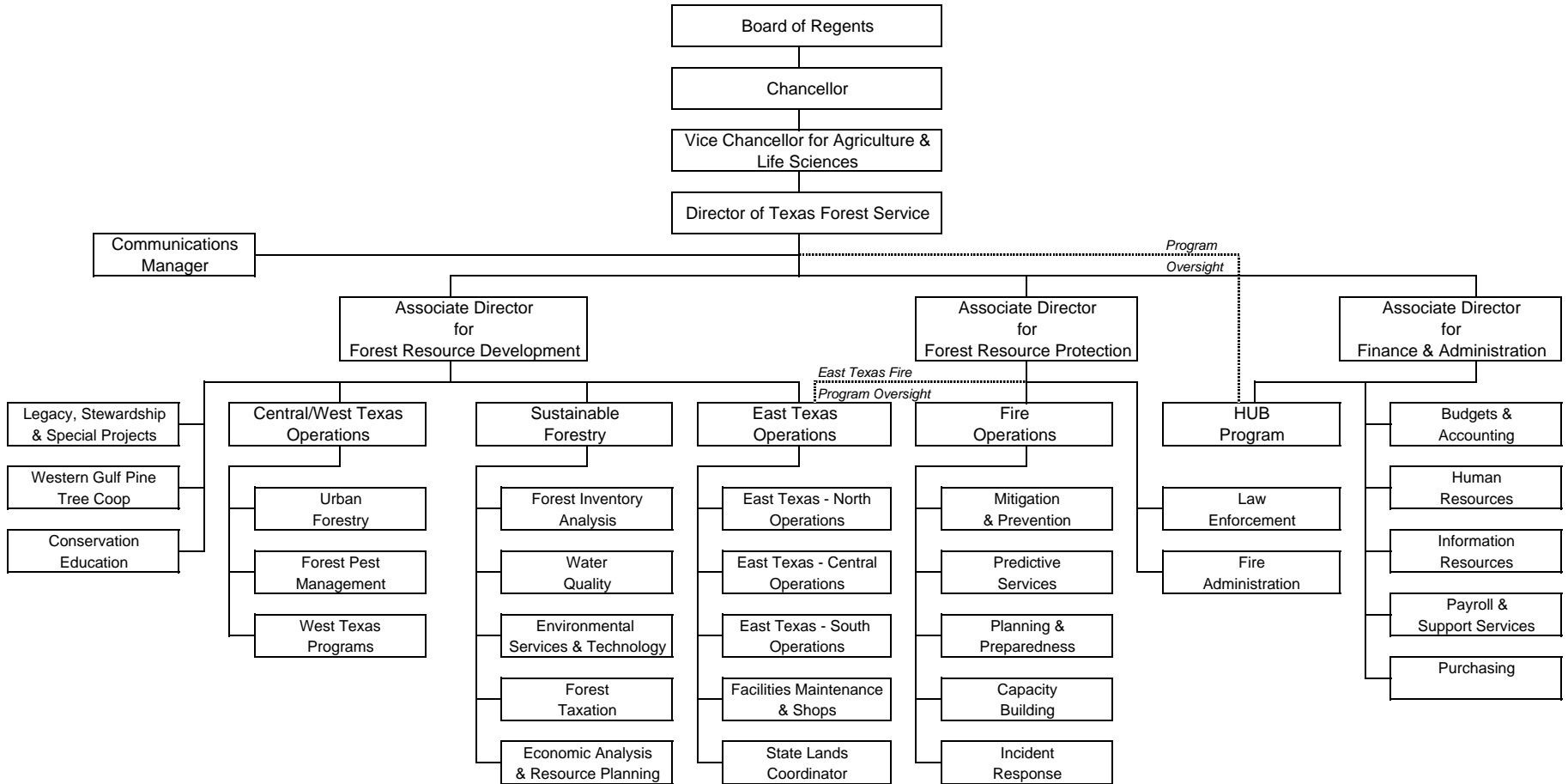
GENE STALLINGS, Powderly, 2011

IDA CLEMENT STEEN, San Antonio, 2011

ANTHONY CULLINS, Dallas, 2009

TEXAS FOREST SERVICE

The Texas A&M University System



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **10/16/2008**
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 <i>Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease</i>					
1 WILDFIRE AND EMERGENCY PROGRAM	76,168,508	28,219,243	33,396,563	24,168,910	24,168,910
2 FOREST INSECTS AND DISEASES	994,822	1,057,797	893,307	893,307	893,307
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>					
1 FORESTRY LEADERSHIP	6,235,017	5,730,627	5,155,078	5,211,184	5,211,184
2 ENVIRONMENTAL ENHANCEMENT	1,994,144	1,757,137	1,514,767	1,516,767	1,516,767
TOTAL, GOAL 1	\$85,392,491	\$36,764,804	\$40,959,715	\$31,790,168	\$31,790,168
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	1,047,262	1,297,731	1,161,215	1,161,215	1,161,215
2 WORKERS' COMP INSURANCE	168,009	128,028	127,850	127,850	127,850
3 UNEMPLOYMENT INSURANCE	4,600	4,570	4,531	4,531	4,531
4 OASI	279,272	205,730	204,306	204,306	204,306
5 HAZARDOUS DUTY PAY	8,770	10,270	10,810	10,810	10,810
TOTAL, GOAL 3	\$1,507,913	\$1,646,329	\$1,508,712	\$1,508,712	\$1,508,712
4 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	1,911,732	1,727,558	1,720,882	1,720,882	1,720,882
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	213,349	216,477	238,922	126,711	126,711
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	649,868	699,839	676,599	676,599	676,599

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 4	\$2,774,949	\$2,643,874	\$2,636,403	\$2,524,192	\$2,524,192
TOTAL, AGENCY STRATEGY REQUEST	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,649,813	16,054,616	21,733,466	12,449,708	12,449,708
8042 Insurance Maint Tax Fees	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
SUBTOTAL	\$46,974,813	\$19,379,616	\$25,058,466	\$15,774,708	\$15,774,708
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
5066 Rural Volunteer Fire Dept Ins	719,485	750,000	750,000	750,000	750,000
5133 Urban Forestry Plates	0	6,000	2,000	4,000	4,000
SUBTOTAL	\$15,719,485	\$15,756,000	\$15,752,000	\$15,754,000	\$15,754,000
Federal Funds:					
555 Federal Funds	23,703,390	4,100,388	3,452,633	3,452,633	3,452,633
SUBTOTAL	\$23,703,390	\$4,100,388	\$3,452,633	\$3,452,633	\$3,452,633
Other Funds:					
666 Appropriated Receipts	3,277,665	1,819,003	841,731	841,731	841,731
SUBTOTAL	\$3,277,665	\$1,819,003	\$841,731	\$841,731	\$841,731
TOTAL, METHOD OF FINANCING	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072

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

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

*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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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$11,584,421	\$12,041,691	\$12,041,691	\$12,449,708	\$12,449,708
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$483,975	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$180,700	\$374,650	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session	\$44,730,767	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 1, p. 232, Rider 3 Overtime Pm, Contingency (2006-07 GAA)	\$(66,734)	\$66,734	\$0	\$0	\$0
HB 15, 80th Legislature, Regular Session	\$(13,082,616)	\$13,082,616	\$0	\$0	\$0
HB 15, 80th Legislature, Regular Session	\$0	\$(9,317,125)	\$9,317,125	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$43,649,813	\$16,054,616	\$21,733,466	\$12,449,708	\$12,449,708
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000	\$3,325,000
TOTAL, ALL GENERAL REVENUE	\$46,974,813	\$19,379,616	\$25,058,466	\$15,774,708	\$15,774,708

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

HB 3315, 80th Legis, RS, Sec 2007.002 Assessment

\$0	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
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Not Appropriated For Expenditure

\$0	\$(15,000,000)	\$(15,000,000)	\$(15,000,000)	\$(15,000,000)
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Regular Appropriations

\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
<u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$858,205	\$750,000	\$750,000	\$750,000	\$750,000
Revised Receipts	\$301,024	\$479,220	\$479,220	\$250,000	\$250,000
<i>LAPSED APPROPRIATIONS</i>					
Revenues in Excess of Expenditures	\$(439,744)	\$(479,220)	\$(479,220)	\$(250,000)	\$(250,000)
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$719,485	\$750,000	\$750,000	\$750,000	\$750,000
<u>5133</u> GR Dedicated - Urban Forestry Plates, Account No. 5133					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$2,000	\$2,000	\$4,000	\$4,000
Revised Receipts	\$3,432	\$568	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
 TIME: **5:35:09PM**

Agency code: 576		Agency name: Texas Forest Service			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art III, Sec 1 pp. 215-216, Rider 6 License Plate Fund (2008-09 GAA)					
	\$ (3,432)	\$ 3,432	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Urban Forestry Plates, Account No. 5133	\$ 0	\$ 6,000	\$ 2,000	\$ 4,000	\$ 4,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 15,719,485	\$ 15,756,000	\$ 15,752,000	\$ 15,754,000	\$ 15,754,000
TOTAL, GR & GR-DEDICATED FUNDS	\$ 62,694,298	\$ 35,135,616	\$ 40,810,466	\$ 31,528,708	\$ 31,528,708
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$ 4,001,189	\$ 4,090,270	\$ 4,090,270	\$ 3,452,633	\$ 3,452,633
Revised Receipts					
	\$ 19,702,201	\$ 10,118	\$ (637,637)	\$ 0	\$ 0
TOTAL, Federal Funds	\$ 23,703,390	\$ 4,100,388	\$ 3,452,633	\$ 3,452,633	\$ 3,452,633
TOTAL, ALL FEDERAL FUNDS	\$ 23,703,390	\$ 4,100,388	\$ 3,452,633	\$ 3,452,633	\$ 3,452,633

OTHER FUNDS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
 TIME: **5:35:09PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,421,563	\$2,405,728	\$2,401,728	\$841,731	\$841,731
Revised Receipts	\$402,838	\$(789,225)	\$(1,631,153)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 2, Local Funds Appropriated (2006-07 GAA)	\$1,453,264	\$0	\$0	\$0	\$0
Art III, Sec 2, Local Funds Appropriated (2008-09 GAA)	\$0	\$202,500	\$71,156	\$0	\$0
TOTAL, Appropriated Receipts	\$3,277,665	\$1,819,003	\$841,731	\$841,731	\$841,731
TOTAL, ALL OTHER FUNDS	\$3,277,665	\$1,819,003	\$841,731	\$841,731	\$841,731
GRAND TOTAL	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
 TIME: **5:35:09PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Number of FTEs Appropriated Funds	380.0	372.4	372.4	372.4	372.4
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(7.6)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.14(b), FTE Request to Exceed (2006-07 GAA)	31.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	31.0	31.0	31.0	31.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(50.2)	(55.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	353.2	348.2	403.4	403.4	403.4
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
 TIME: **5:39:01PM**

Agency code: 576	Agency name: Texas Forest Service				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$14,050,650	\$16,609,290	\$14,989,332	\$14,989,332	\$14,989,332
1002 OTHER PERSONNEL COSTS	\$1,110,020	\$712,732	\$715,369	\$715,369	\$715,369
2001 PROFESSIONAL FEES AND SERVICES	\$354,415	\$62,215	\$39,621	\$39,621	\$39,621
2002 FUELS AND LUBRICANTS	\$667,113	\$828,777	\$479,025	\$479,025	\$479,025
2003 CONSUMABLE SUPPLIES	\$207,089	\$740,543	\$606,316	\$639,683	\$639,683
2004 UTILITIES	\$834,293	\$768,074	\$648,286	\$648,286	\$648,286
2005 TRAVEL	\$336,844	\$652,983	\$263,000	\$263,000	\$263,000
2006 RENT - BUILDING	\$249,125	\$290,495	\$250,753	\$250,753	\$250,753
2007 RENT - MACHINE AND OTHER	\$398,693	\$228,004	\$218,105	\$218,105	\$218,105
2009 OTHER OPERATING EXPENSE	\$55,106,800	\$4,626,610	\$2,487,699	\$2,487,699	\$2,487,699
4000 GRANTS	\$15,955,966	\$15,235,284	\$24,309,824	\$14,994,699	\$14,994,699
5000 CAPITAL EXPENDITURES	\$404,345	\$300,000	\$97,500	\$97,500	\$97,500
OOE Total (Excluding Riders)	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072
OOE Total (Riders)					
Grand Total	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **6:12:40PM**

Agency code: **576**

Agency name: **Texas Forest Service**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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					
	12.10	5.10	5.10	5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease					
	29,500.00	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					
	12,684.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,410.00	10,000.00	10,000.00	20,000.00	20,000.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/16/2008**

Time: **5:35:32PM**

Agency code: **576**

Agency name: **Texas Forest Service**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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					
	12.10	5.10	5.10	5.10	5.10
KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease					
	29,500.00	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					
	12,684.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,410.00	10,000.00	10,000.00	20,000.00	20,000.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008

TIME : 5:36:15PM

Agency code: 576

Agency name: Texas Forest Service

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Texas Wildfire Protection Plan	\$7,000,000	\$7,000,000	60.0	\$7,000,000	\$7,000,000	60.0	\$14,000,000	\$14,000,000
2	Rural Vol Fire Dept Assistance Prog	\$15,000,000	\$15,000,000	5.0	\$15,000,000	\$15,000,000	5.0	\$30,000,000	\$30,000,000
3	Rural Vol Fire Dept Insurance Prog	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
Total, Exceptional Items Request		\$22,250,000	\$22,250,000	65.0	\$22,250,000	\$22,250,000	65.0	\$44,500,000	\$44,500,000

Method of Financing

General Revenue	\$7,000,000	\$7,000,000		\$7,000,000	\$7,000,000		\$14,000,000	\$14,000,000
General Revenue - Dedicated	15,250,000	15,250,000		15,250,000	15,250,000		30,500,000	30,500,000
Federal Funds								
Other Funds								
	\$22,250,000	\$22,250,000		\$22,250,000	\$22,250,000		\$44,500,000	\$44,500,000

Full Time Equivalent Positions

65.0

65.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/16/2008**
 TIME : **5:36:50PM**

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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	\$24,168,910	\$24,168,910	\$22,250,000	\$22,250,000	\$46,418,910	\$46,418,910
2 FOREST INSECTS AND DISEASES	893,307	893,307	0	0	893,307	893,307
2 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resour</i>						
1 FORESTRY LEADERSHIP	5,211,184	5,211,184	0	0	5,211,184	5,211,184
2 ENVIRONMENTAL ENHANCEMENT	1,516,767	1,516,767	0	0	1,516,767	1,516,767
TOTAL, GOAL 1	\$31,790,168	\$31,790,168	\$22,250,000	\$22,250,000	\$54,040,168	\$54,040,168
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	1,161,215	1,161,215	0	0	1,161,215	1,161,215
2 WORKERS' COMP INSURANCE	127,850	127,850	0	0	127,850	127,850
3 UNEMPLOYMENT INSURANCE	4,531	4,531	0	0	4,531	4,531
4 OASI	204,306	204,306	0	0	204,306	204,306
5 HAZARDOUS DUTY PAY	10,810	10,810	0	0	10,810	10,810
TOTAL, GOAL 3	\$1,508,712	\$1,508,712	\$0	\$0	\$1,508,712	\$1,508,712

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2008
 TIME : 5:36:57PM

Agency code: 576 Agency name: Texas Forest Service

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,720,882	\$1,720,882	\$0	\$0	\$1,720,882	\$1,720,882
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	126,711	126,711	0	0	126,711	126,711
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	676,599	676,599	0	0	676,599	676,599
TOTAL, GOAL 4	\$2,524,192	\$2,524,192	\$0	\$0	\$2,524,192	\$2,524,192
TOTAL, AGENCY STRATEGY REQUEST	\$35,823,072	\$35,823,072	\$22,250,000	\$22,250,000	\$58,073,072	\$58,073,072
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$35,823,072	\$35,823,072	\$22,250,000	\$22,250,000	\$58,073,072	\$58,073,072

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2008
 TIME : 5:36:57PM

Agency code: 576 Agency name: Texas Forest Service

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$12,449,708	\$12,449,708	\$0	\$0	\$12,449,708	\$12,449,708
8042 Insurance Maint Tax Fees	3,325,000	3,325,000	7,000,000	7,000,000	\$10,325,000	\$10,325,000
	\$15,774,708	\$15,774,708	\$7,000,000	\$7,000,000	\$22,774,708	\$22,774,708
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	15,000,000	15,000,000	15,000,000	15,000,000	\$30,000,000	\$30,000,000
5066 Rural Volunteer Fire Dept Ins	750,000	750,000	250,000	250,000	\$1,000,000	\$1,000,000
5133 Urban Forestry Plates	4,000	4,000	0	0	\$4,000	\$4,000
	\$15,754,000	\$15,754,000	\$15,250,000	\$15,250,000	\$31,004,000	\$31,004,000
Federal Funds:						
555 Federal Funds	3,452,633	3,452,633	0	0	\$3,452,633	\$3,452,633
	\$3,452,633	\$3,452,633	\$0	\$0	\$3,452,633	\$3,452,633
Other Funds:						
666 Appropriated Receipts	841,731	841,731	0	0	\$841,731	\$841,731
	\$841,731	\$841,731	\$0	\$0	\$841,731	\$841,731
TOTAL, METHOD OF FINANCING	\$35,823,072	\$35,823,072	\$22,250,000	\$22,250,000	\$58,073,072	\$58,073,072
FULL TIME EQUIVALENT POSITIONS	403.4	403.4	65.0	65.0	468.4	468.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2008

Time: 5:37:41PM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	6.10	6.10	6.10	6.10
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: 10/16/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:41:20PM

Agency code:

Agency name: **Texas Forest Service**

GR Baseline Request Limit = \$31,549,416

GR-D Baseline Request Limit = \$31,508,000

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 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										
221.4	24,168,910	8,138,566	15,371,843	221.4	24,168,910	8,138,566	15,371,843	16,277,132	30,743,686	_____
Strategy: 1 - 1 - 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease										
14.2	893,307	508,413	0	14.2	893,307	508,413	0	17,293,958	30,743,686	_____
Strategy: 1 - 2 - 1 Provide Professional Forestry Leadership & Resource Marketing										
107.5	5,211,184	3,778,865	0	107.5	5,211,184	3,778,865	0	24,851,688	30,743,686	_____
Strategy: 1 - 2 - 2 Provide Leadership in Enhancement of Tree and Forest Resources										
24.8	1,516,767	509,504	4,000	24.8	1,516,767	509,504	4,000	25,870,696	30,751,686	_____
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	1,161,215	411,760	135,856	0.0	1,161,215	411,760	135,856	26,694,216	31,023,398	_____
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	127,850	103,885	5,461	0.0	127,850	103,885	5,461	26,901,986	31,034,320	_____
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	4,531	0	0	0.0	4,531	0	0	26,901,986	31,034,320	_____
Strategy: 3 - 1 - 4 Provide Funding for OASI										
0.0	204,306	0	43,053	0.0	204,306	0	43,053	26,901,986	31,120,426	_____
Strategy: 3 - 1 - 5 Provide Funding for Hazardous Duty Pay										
0.0	10,810	10,810	0	0.0	10,810	10,810	0	26,923,606	31,120,426	_____
Strategy: 4 - 1 - 1 Indirect Administration										
30.4	1,720,882	1,509,595	193,787	30.4	1,720,882	1,509,595	193,787	29,942,796	31,508,000	_____
Strategy: 4 - 1 - 2 Infrastructure Support - In Brazos County										
0.1	126,711	126,711	0	0.1	126,711	126,711	0	30,196,218	31,508,000	_____
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County										
5.0	676,599	676,599	0	5.0	676,599	676,599	0	31,549,416	31,508,000	_____
403.4				403.4				*****GR Baseline Request Limit=\$31,549,416*****		

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

DATE: 10/16/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:41:30PM

Agency code:

Agency name: **Texas Forest Service**

GR Baseline Request Limit = \$31,549,416

GR-D Baseline Request Limit = \$31,508,000

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Excp Item: 1 Texas Wildfire Protection Plan														
60.0	7,000,000	7,000,000	0	60.0	7,000,000	7,000,000	0	45,549,416	31,508,000					
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
60.0	7,000,000	7,000,000	0	60.0	7,000,000	7,000,000	0							
463.4 463.4 *****GR-D Baseline Request Limit=\$31,508,000*****														
Excp Item: 3 Rural Volunteer Fire Department Assistance Program.														
5.0	15,000,000	0	15,000,000	5.0	15,000,000	0	15,000,000	45,549,416	61,508,000					
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
5.0	15,000,000	0	15,000,000	5.0	15,000,000	0	15,000,000							
Excp Item: 2 Rural Volunteer Fire Department Insurance														
0.0	250,000	0	250,000	0.0	250,000	0	250,000	45,549,416	62,008,000					
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1 Wildfire Prevention, Detection, and Suppression and Emergency Response														
0.0	250,000	0	250,000	0.0	250,000	0	250,000							
468.4	\$58,073,072	\$22,774,708	\$31,004,000	468.4	\$58,073,072	\$22,774,708	31,004,000							

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:25PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Community Assists	3,429.00	3,576.00	3,576.00	3,576.00	3,576.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	89,713.00	60,909.00	60,909.00	60,909.00	60,909.00
KEY 3	Number of Hours Spent For Emergency Response	69,391.00	58,242.00	58,242.00	58,242.00	58,242.00
4	Number of Firefighters Participating in Wildland Fire Response Program	362.00	200.00	200.00	200.00	200.00
5	Market Value of Assistance Provided to Fire Departments	23,314,164.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,375,718	\$8,317,257	\$6,943,111	\$6,943,111	\$6,943,111
1002	OTHER PERSONNEL COSTS	\$318,021	\$231,688	\$252,190	\$252,190	\$252,190
2001	PROFESSIONAL FEES AND SERVICES	\$167,071	\$7,215	\$5,371	\$5,371	\$5,371
2002	FUELS AND LUBRICANTS	\$404,444	\$607,432	\$300,780	\$300,780	\$300,780
2003	CONSUMABLE SUPPLIES	\$109,175	\$441,543	\$407,416	\$440,783	\$440,783
2004	UTILITIES	\$397,427	\$340,773	\$241,131	\$241,131	\$241,131
2005	TRAVEL	\$215,530	\$528,418	\$191,450	\$191,450	\$191,450
2006	RENT - BUILDING	\$25,658	\$17,503	\$9,000	\$9,000	\$9,000
2007	RENT - MACHINE AND OTHER	\$299,409	\$165,404	\$160,505	\$160,505	\$160,505
2009	OTHER OPERATING EXPENSE	\$52,541,550	\$2,417,726	\$555,682	\$611,787	\$611,787
4000	GRANTS	\$15,099,928	\$14,894,284	\$24,232,427	\$14,915,302	\$14,915,302
5000	CAPITAL EXPENDITURES	\$214,577	\$250,000	\$97,500	\$97,500	\$97,500
TOTAL, OBJECT OF EXPENSE		\$76,168,508	\$28,219,243	\$33,396,563	\$24,168,910	\$24,168,910

Method of Financing:

1	General Revenue Fund	\$36,727,842	\$9,114,069	\$14,474,592	\$5,246,939	\$5,246,939
8042	Insurance Maint Tax Fees	\$2,879,312	\$2,887,127	\$2,891,627	\$2,891,627	\$2,891,627

3.A. STRATEGY REQUEST
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DATE: 10/16/2008
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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: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,607,154	\$12,001,196	\$17,366,219	\$8,138,566	\$8,138,566
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$14,590,497	\$14,627,675	\$14,631,996	\$14,631,996	\$14,631,996
5066	Rural Volunteer Fire Dept Ins	\$707,565	\$739,467	\$739,847	\$739,847	\$739,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,298,062	\$15,367,142	\$15,371,843	\$15,371,843	\$15,371,843
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$642,350	\$576,347	\$558,501	\$558,501	\$558,501
	97.036.000 Public Assistance Grants	\$19,484,739	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$20,127,089	\$576,347	\$558,501	\$558,501	\$558,501
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,127,089	\$576,347	\$558,501	\$558,501	\$558,501
Method of Financing:						
666	Appropriated Receipts	\$1,136,203	\$274,558	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,136,203	\$274,558	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,168,910	\$24,168,910
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$76,168,508	\$28,219,243	\$33,396,563	\$24,168,910	\$24,168,910
FULL TIME EQUIVALENT POSITIONS:		172.7	196.1	221.4	221.4	221.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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:	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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas Forest Service provides leadership and wildfire protection on 148 million acres of rural and wildland across Texas. In addition, the Capacity Building Department provides the only major source of support to our valuable volunteer fire department partners protecting the 2,800 Texas communities under 10,000 in population. Texas Forest Service assistance and support includes training, equipment, coordination and cost-sharing for needed equipment and supplies. Texas Forest Service actively cooperates with the Governor's Division of Emergency Management to respond to any emergency when we are needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

1. Population/Demographics: Currently at 23 million and growing rapidly, every part of the state is impacted by the sheer number of people. With 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Rural/Urban Interface: When the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger.
3. Expanding Demands: The events of September 11th, 2001, have placed added burdens on volunteer fire departments as first responders as well as the Texas Forest Service. New, innovative approaches must be used to meet the expanding demands from both VFDs and the citizens they serve.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	27,346.00	6,150.00	6,150.00	25,000.00	25,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	16,146.00	18,000.00	18,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	109.00	140.00	140.00	110.00	110.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$666,851	\$764,496	\$708,690	\$708,690	\$708,690
1002	OTHER PERSONNEL COSTS	\$30,024	\$23,958	\$20,482	\$20,482	\$20,482
2001	PROFESSIONAL FEES AND SERVICES	\$8,267	\$10,000	\$1,750	\$1,750	\$1,750
2002	FUELS AND LUBRICANTS	\$15,678	\$18,300	\$16,800	\$16,800	\$16,800
2003	CONSUMABLE SUPPLIES	\$4,745	\$14,300	\$9,300	\$9,300	\$9,300
2004	UTILITIES	\$19,896	\$18,500	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$6,252	\$7,500	\$4,500	\$4,500	\$4,500
2006	RENT - BUILDING	\$2,012	\$1,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,918	\$2,500	\$5,600	\$5,600	\$5,600
2009	OTHER OPERATING EXPENSE	\$44,156	\$42,243	\$35,788	\$35,788	\$35,788
4000	GRANTS	\$194,023	\$155,000	\$75,397	\$75,397	\$75,397
TOTAL, OBJECT OF EXPENSE		\$994,822	\$1,057,797	\$893,307	\$893,307	\$893,307
Method of Financing:						
1	General Revenue Fund	\$551,510	\$535,340	\$508,413	\$508,413	\$508,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$551,510	\$535,340	\$508,413	\$508,413	\$508,413
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	\$443,312	\$522,457	\$384,894	\$384,894	\$384,894

3.A. STRATEGY REQUEST
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DATE: 10/16/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$443,312	\$522,457	\$384,894	\$384,894	\$384,894
SUBTOTAL, MOF (FEDERAL FUNDS)		\$443,312	\$522,457	\$384,894	\$384,894	\$384,894
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$893,307	\$893,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$994,822	\$1,057,797	\$893,307	\$893,307	\$893,307
FULL TIME EQUIVALENT POSITIONS:		14.3	12.5	14.2	14.2	14.2

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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Reforestation Acres on Nonindustrial Private Land in East Texas	37,229.00	44,000.00	44,000.00	44,000.00	44,000.00
KEY 2	Number of Resource Development Assists	23,484.00	18,000.00	18,000.00	19,000.00	19,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,191,974	\$4,434,090	\$4,321,266	\$4,321,266	\$4,321,266
1002	OTHER PERSONNEL COSTS	\$187,634	\$120,278	\$115,768	\$115,768	\$115,768
2001	PROFESSIONAL FEES AND SERVICES	\$138,651	\$39,750	\$27,350	\$27,350	\$27,350
2002	FUELS AND LUBRICANTS	\$209,553	\$175,545	\$137,445	\$137,445	\$137,445
2003	CONSUMABLE SUPPLIES	\$66,322	\$211,200	\$122,100	\$122,100	\$122,100
2004	UTILITIES	\$172,988	\$163,275	\$118,300	\$118,300	\$118,300
2005	TRAVEL	\$67,105	\$88,565	\$41,550	\$41,550	\$41,550
2006	RENT - BUILDING	\$6,567	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$78,971	\$42,700	\$28,500	\$28,500	\$28,500
2009	OTHER OPERATING EXPENSE	\$728,909	\$405,224	\$242,799	\$298,905	\$298,905
4000	GRANTS	\$196,575	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$189,768	\$50,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,235,017	\$5,730,627	\$5,155,078	\$5,211,184	\$5,211,184
Method of Financing:						
1	General Revenue Fund	\$3,490,209	\$3,653,794	\$3,722,759	\$3,778,865	\$3,778,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,490,209	\$3,653,794	\$3,722,759	\$3,778,865	\$3,778,865
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$763,854	\$780,026	\$754,151	\$754,151	\$754,151

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.664.000	Cooperative Forestry Ass	\$548,668	\$561,364	\$400,327	\$400,327	\$400,327
10.677.000	Forest Land Enhancement Program	\$285,333	\$30,104	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,597,855	\$1,371,494	\$1,154,478	\$1,154,478	\$1,154,478
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,597,855	\$1,371,494	\$1,154,478	\$1,154,478	\$1,154,478
Method of Financing:						
666	Appropriated Receipts	\$1,146,953	\$705,339	\$277,841	\$277,841	\$277,841
SUBTOTAL, MOF (OTHER FUNDS)		\$1,146,953	\$705,339	\$277,841	\$277,841	\$277,841
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,211,184	\$5,211,184
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,235,017	\$5,730,627	\$5,155,078	\$5,211,184	\$5,211,184
FULL TIME EQUIVALENT POSITIONS:		106.5	90.3	107.5	107.5	107.5

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Community Assists	381.00	550.00	550.00	550.00	550.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	53,029.00	220,000.00	220,000.00	220,000.00	220,000.00
3	Number of Forest Management Training Hours	488.00	600.00	600.00	15,000.00	15,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,074,209	\$1,273,790	\$1,174,690	\$1,174,690	\$1,174,690
1002	OTHER PERSONNEL COSTS	\$81,073	\$42,599	\$39,204	\$39,204	\$39,204
2001	PROFESSIONAL FEES AND SERVICES	\$3,811	\$5,250	\$5,150	\$5,150	\$5,150
2002	FUELS AND LUBRICANTS	\$33,175	\$24,000	\$24,000	\$24,000	\$24,000
2003	CONSUMABLE SUPPLIES	\$10,001	\$61,500	\$67,500	\$67,500	\$67,500
2004	UTILITIES	\$58,926	\$60,500	\$64,000	\$64,000	\$64,000
2005	TRAVEL	\$38,847	\$27,000	\$25,500	\$25,500	\$25,500
2006	RENT - BUILDING	\$2,453	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,961	\$16,500	\$23,500	\$23,500	\$23,500
2009	OTHER OPERATING EXPENSE	\$212,248	\$59,998	\$89,223	\$89,223	\$89,223
4000	GRANTS	\$465,440	\$186,000	\$2,000	\$4,000	\$4,000
TOTAL, OBJECT OF EXPENSE		\$1,994,144	\$1,757,137	\$1,514,767	\$1,516,767	\$1,516,767

Method of Financing:

1	General Revenue Fund	\$486,586	\$507,994	\$509,504	\$509,504	\$509,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$486,586	\$507,994	\$509,504	\$509,504	\$509,504

Method of Financing:

5133	Urban Forestry Plates	\$0	\$6,000	\$2,000	\$4,000	\$4,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$6,000	\$2,000	\$4,000	\$4,000

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$994,379	\$929,033	\$688,179	\$688,179	\$688,179
	66.460.000 Nonpoint Source Implement	\$177,348	\$114,909	\$117,210	\$117,210	\$117,210
CFDA Subtotal, Fund	555	\$1,171,727	\$1,043,942	\$805,389	\$805,389	\$805,389
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,171,727	\$1,043,942	\$805,389	\$805,389	\$805,389
Method of Financing:						
666	Appropriated Receipts	\$335,831	\$199,201	\$197,874	\$197,874	\$197,874
SUBTOTAL, MOF (OTHER FUNDS)		\$335,831	\$199,201	\$197,874	\$197,874	\$197,874
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,516,767	\$1,516,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,994,144	\$1,757,137	\$1,514,767	\$1,516,767	\$1,516,767
FULL TIME EQUIVALENT POSITIONS:		25.1	19.8	24.8	24.8	24.8

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 23 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.

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DATE: 10/16/2008
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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: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,047,262	\$1,297,731	\$1,161,215	\$1,161,215	\$1,161,215
TOTAL, OBJECT OF EXPENSE		\$1,047,262	\$1,297,731	\$1,161,215	\$1,161,215	\$1,161,215
Method of Financing:						
8042	Insurance Maint Tax Fees	\$418,463	\$416,260	\$411,760	\$411,760	\$411,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$418,463	\$416,260	\$411,760	\$411,760	\$411,760
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$147,615	\$136,454	\$128,754	\$128,754	\$128,754
5066	Rural Volunteer Fire Dept Ins	\$8,435	\$7,482	\$7,102	\$7,102	\$7,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$156,050	\$143,936	\$135,856	\$135,856	\$135,856
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$85,970	\$136,897	\$174,820	\$174,820	\$174,820
10.664.000	Cooperative Forestry Ass	\$111,310	\$287,293	\$217,767	\$217,767	\$217,767
10.677.000	Forest Land Enhancement Program	\$3,074	\$6,861	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$16,404	\$23,625	\$26,953	\$26,953	\$26,953
CFDA Subtotal, Fund	555	\$216,758	\$454,676	\$419,540	\$419,540	\$419,540
SUBTOTAL, MOF (FEDERAL FUNDS)		\$216,758	\$454,676	\$419,540	\$419,540	\$419,540
Method of Financing:						
666	Appropriated Receipts	\$255,991	\$282,859	\$194,059	\$194,059	\$194,059
SUBTOTAL, MOF (OTHER FUNDS)		\$255,991	\$282,859	\$194,059	\$194,059	\$194,059

3.A. STRATEGY REQUEST
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DATE: 10/16/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$127,850	\$127,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$168,009	\$128,028	\$127,850	\$127,850	\$127,850

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,600	\$4,570	\$4,531	\$4,531	\$4,531
TOTAL, OBJECT OF EXPENSE		\$4,600	\$4,570	\$4,531	\$4,531	\$4,531
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$1,105	\$972	\$972	\$972	\$972
10.664.000	Cooperative Forestry Ass	\$1,939	\$1,966	\$1,966	\$1,966	\$1,966
10.677.000	Forest Land Enhancement Program	\$142	\$39	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$227	\$217	\$217	\$217	\$217
CFDA Subtotal, Fund	555	\$3,413	\$3,194	\$3,155	\$3,155	\$3,155
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,413	\$3,194	\$3,155	\$3,155	\$3,155
Method of Financing:						
666	Appropriated Receipts	\$1,187	\$1,376	\$1,376	\$1,376	\$1,376
SUBTOTAL, MOF (OTHER FUNDS)		\$1,187	\$1,376	\$1,376	\$1,376	\$1,376
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,531	\$4,531
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,600	\$4,570	\$4,531	\$4,531	\$4,531

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$279,272	\$205,730	\$204,306	\$204,306	\$204,306
TOTAL, OBJECT OF EXPENSE		\$279,272	\$205,730	\$204,306	\$204,306	\$204,306
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$55,935	\$40,329	\$40,329	\$40,329	\$40,329
5066	Rural Volunteer Fire Dept Ins	\$3,150	\$2,724	\$2,724	\$2,724	\$2,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,085	\$43,053	\$43,053	\$43,053	\$43,053
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$40,646	\$35,519	\$35,519	\$35,519	\$35,519
	10.664.000 Cooperative Forestry Ass	\$70,258	\$71,078	\$71,078	\$71,078	\$71,078
	10.677.000 Forest Land Enhancement Program	\$5,325	\$1,424	\$0	\$0	\$0
	66.460.000 Nonpoint Source Implement	\$8,233	\$7,766	\$7,766	\$7,766	\$7,766
CFDA Subtotal, Fund	555	\$124,462	\$115,787	\$114,363	\$114,363	\$114,363
SUBTOTAL, MOF (FEDERAL FUNDS)		\$124,462	\$115,787	\$114,363	\$114,363	\$114,363
Method of Financing:						
666	Appropriated Receipts	\$95,725	\$46,890	\$46,890	\$46,890	\$46,890
SUBTOTAL, MOF (OTHER FUNDS)		\$95,725	\$46,890	\$46,890	\$46,890	\$46,890
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$204,306	\$204,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,272	\$205,730	\$204,306	\$204,306	\$204,306
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$8,770	\$10,270	\$10,810	\$10,810	\$10,810
TOTAL, OBJECT OF EXPENSE		\$8,770	\$10,270	\$10,810	\$10,810	\$10,810
Method of Financing:						
1	General Revenue Fund	\$8,770	\$10,270	\$10,810	\$10,810	\$10,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,770	\$10,270	\$10,810	\$10,810	\$10,810
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,810	\$10,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,770	\$10,270	\$10,810	\$10,810	\$10,810

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,566,112	\$1,612,563	\$1,630,575	\$1,630,575	\$1,630,575
1002	OTHER PERSONNEL COSTS	\$205,226	\$78,209	\$72,609	\$72,609	\$72,609
2001	PROFESSIONAL FEES AND SERVICES	\$36,615	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$200	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,176	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,356	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,696	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,885	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,434	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$68,032	\$36,786	\$17,698	\$17,698	\$17,698
TOTAL, OBJECT OF EXPENSE		\$1,911,732	\$1,727,558	\$1,720,882	\$1,720,882	\$1,720,882
Method of Financing:						
1	General Revenue Fund	\$1,425,186	\$1,234,561	\$1,509,595	\$1,509,595	\$1,509,595
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,425,186	\$1,234,561	\$1,509,595	\$1,509,595	\$1,509,595
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$199,581	\$190,408	\$193,787	\$193,787	\$193,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$199,581	\$190,408	\$193,787	\$193,787	\$193,787
Method of Financing:						
666	Appropriated Receipts	\$286,965	\$302,589	\$17,500	\$17,500	\$17,500
SUBTOTAL, MOF (OTHER FUNDS)		\$286,965	\$302,589	\$17,500	\$17,500	\$17,500

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,720,882	\$1,720,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,911,732	\$1,727,558	\$1,720,882	\$1,720,882	\$1,720,882
FULL TIME EQUIVALENT POSITIONS:		30.4	25.6	30.4	30.4	30.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,124	\$3,360	\$3,296	\$3,296	\$3,296
2009	OTHER OPERATING EXPENSE	\$210,225	\$213,117	\$235,626	\$123,415	\$123,415
TOTAL, OBJECT OF EXPENSE		\$213,349	\$216,477	\$238,922	\$126,711	\$126,711
Method of Financing:						
1	General Revenue Fund	\$213,349	\$216,477	\$238,922	\$126,711	\$126,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$213,349	\$216,477	\$238,922	\$126,711	\$126,711
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,711	\$126,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$213,349	\$216,477	\$238,922	\$126,711	\$126,711
FULL TIME EQUIVALENT POSITIONS:		0.2	0.1	0.1	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 5:38:32PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 5:38:32PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072
METHODS OF FINANCE (INCLUDING RIDERS):				\$35,823,072	\$35,823,072
METHODS OF FINANCE (EXCLUDING RIDERS):	\$89,675,353	\$41,055,007	\$45,104,830	\$35,823,072	\$35,823,072
FULL TIME EQUIVALENT POSITIONS:	353.2	348.2	403.4	403.4	403.4

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																					
576	Texas Forest Service	Tom G. Boggus	August 13, 2008																																																																					
Current Rider Number	Page Number 2008-09 GAA	Proposed Rider Language																																																																						
2	III – 215	<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>20082010</u></th> <th style="width: 10%; text-align: center;"><u>20092011</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: DEVELOP FOREST RESOURCES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td 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 Protected through Windbreak Plantings Impacted through <u>Windbreak/Wildlife Habitat Seedlings Sold</u></td> <td style="text-align: center;">10,000 <u>20,000</u></td> <td style="text-align: center;">10,000 <u>20,000</u></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/<u>Emergency Responder</u> 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>18,000,000</u></td> <td style="text-align: center;"><u>18,000,000</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;">6,150 <u>25,000</u></td> <td style="text-align: center;">6,150 <u>25,000</u></td> </tr> <tr> <td colspan="3">A.2.1. Strategy: FORESTRY LEADERSHIP</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td 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;">18,000 <u>19,000</u></td> <td style="text-align: center;">18,000 <u>19,000</u></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/<u>Wildlife Habitat</u> Seedlings Planted <u>Sold</u></td> <td style="text-align: center;">220,000</td> <td style="text-align: center;">220,000</td> </tr> </tbody> </table>			<u>20082010</u>	<u>20092011</u>	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Saved-to-lost Ratio of Resource and Property Values from Wildfire	5.1	5.1	Number of Trees Saved from Spread of Oak Wilt Disease	33,500	33,500	Number of Acres Protected through Windbreak Plantings Impacted through <u>Windbreak/Wildlife Habitat Seedlings Sold</u>	10,000 <u>20,000</u>	10,000 <u>20,000</u>	A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM			Output (Volume):			Number of Community Assists	3,576	3,576	Number of Contact Hours of Firefighter/ <u>Emergency Responder</u> 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>18,000,000</u>	<u>18,000,000</u>	A.1.2. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	6,150 <u>25,000</u>	6,150 <u>25,000</u>	A.2.1. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000	Number of Resource Development Assists	18,000 <u>19,000</u>	18,000 <u>19,000</u>	A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT			Output (Volume):			Number of Community Assists	550	550	Number of Windbreak/ <u>Wildlife Habitat</u> Seedlings Planted <u>Sold</u>	220,000	220,000
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<i>This rider has been updated to reflect the requested changes in key performance measures for the 2010-11 biennium.</i>																																																																								

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas Forest Service	Tom G. Boggus	August 13, 2008
Current Rider Number	Page Number 2008-09 GAA	Proposed Rider Language	
3	III - 215	<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, 20079 are hereby appropriated for the same purpose for the biennium beginning September 1, 20079, and balances remaining as of August 31, 200810 are hereby appropriated for fiscal year 200911.</p> <p><i>This rider has been updated to reflect fiscal years of the 2010-11 biennium.</i></p>	
4	III - 215	<p>Texas Wildfire Protection Plan. Out of the funds appropriated above, \$3,325,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for the Texas Wildfire Protection Plan. Of the appropriation above, \$424,291 each year is included to cover associated group health insurance costs for salaries paid from the method of finance.</p> <p><i>This rider change is requested to allow for group health insurance cost from this method of finance to be funded in the same manner for the Texas Forest Service as it is for all other state agencies that receive funding from the same source.</i></p>	
6	III - 215	<p>Urban Forestry License Plate Fund. Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above in Strategy A.2.2, Environmental Enhancement, are all estimated balances collected prior to the effective date of this act (estimated to be \$4,000 and included in fiscal year 2008) and all revenues collected on or after September 1, 20079 (estimated to be \$2,000 4,000 in 200810 and \$2,000 4,000 in 200911) from the sale of license plates as provided by the Transportation Code § 504.632 and deposited to the credit of the Urban Forestry License Plate Account No. 5133. Any unexpended balance as of August 31, 200810, out of the appropriations made herein are hereby appropriated to the Texas Forest Service for the fiscal year beginning September 1, 200810.</p> <p><i>This rider is amended to delete appropriation of prior balances and to reflect the fiscal years of the 2010-11 biennium.</i></p>	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
 TIME: **5:55:31PM**

Agency code: **576**

Agency name:
Texas Forest Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Texas Wildfire Protection Plan
Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,875,200	3,875,200
2002	FUELS AND LUBRICANTS	291,200	291,200
2003	CONSUMABLE SUPPLIES	283,500	283,500
2004	UTILITIES	203,700	203,700
2005	TRAVEL	260,400	260,400
2006	RENT - BUILDING	209,300	209,300
2007	RENT - MACHINE AND OTHER	308,700	308,700
2009	OTHER OPERATING EXPENSE	711,200	711,200
5000	CAPITAL EXPENDITURES	856,800	856,800

TOTAL, OBJECT OF EXPENSE

	\$7,000,000	\$7,000,000
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METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	7,000,000	7,000,000
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TOTAL, METHOD OF FINANCING

	\$7,000,000	\$7,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	60.00	60.00
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DESCRIPTION / JUSTIFICATION:

Existing Funding:

FY2008: TFS operations - \$9,012,643; VFD assistance - \$15,716,696; Total - \$24,729,339

FY2009: TFS operations - \$9,012,643; VFD assistance - \$15,712,695; Total - \$24,725,338

Eight of the last eleven years have seen catastrophic fire seasons in Texas. Following the 1998 fire season, Texas Forest Service (TFS) developed the Texas Wildfire Protection Plan (TWPP), which in 1999 was funded by the Texas Legislature as a pilot project. TFS has successfully implemented the plan which has since been adopted as a national model. The TWPP is a proactive interagency response model emphasizing prevention, risk reduction, hazard mitigation, pre-positioning of resources based on fire risk and unified operations among local, state and federal responders.

Texas is one of the few states that rely primarily on volunteer fire departments to suppress wildfires. The Texas Legislature has done a good job of helping TFS build VFD capabilities. But when conditions exceed the capacity of local fire departments, TFS must respond. Fire seasons continue to increase in intensity and duration due to three causal factors. The combination of an extended drought cycle, increased vegetation due to changes in agriculture practices and increasing population in non-urban areas have caused significant increases in fire occurrence, fire intensity and values at risk. The agency's ability to meet this mission has been negatively impacted by the drastic reduction of forest industry personnel and equipment. Industry has long played a key role in assisting TFS with suppressing forest fires, but industry personnel and dozers are no longer available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
TIME: **5:55:31PM**

Agency code: **576**

Agency name:

Texas Forest Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Fire statistics have proven that wildfires are both a rural and urban problem with 85% of wildfires occurring within two miles of a community.

EXTERNAL/INTERNAL FACTORS:

TFS is also the incident management agency for Texas and as such, is routinely called upon to assist local governments and other state and federal agencies in managing emergency response incidents. The agency's incident management responsibilities also now include Homeland Security.

The Texas Forest Service's traditional role of fighting wildland fires was expanded to all-emergency response in the early 1990s and the agency's traditional service area of East Texas was expanded to the entire state in 1993. No additional funding was provided to the agency to support this expanded role and service area until pilot program funding of \$4 million per year for the Texas Wildfire Protection Plan was provided to the agency beginning with the FY2000-2001 Biennium. However, this funding has eroded since its inception:

Funding losses from TWPP \$4 million pilot funding since FY 2000-2001

- \$ 200,000 Elimination of dry fire hydrant funding in 2004-05 General Appropriations Act
- \$ 475,000 12.5% reduction in 2004-05 General Appropriations Act
- \$ 418,000 Requirement to pay employee GIP from direct appropriation (unlike other agencies funded from Fund 036)
- \$ 300,000 Impact of inflation on purchasing power

- \$1,393,000 Total Loss

In summary, the original \$4 million in funding for statewide, all emergency response responsibilities has been effectively reduced by over one-third of the original "pilot funding". The impact of underfunding this important need has been realized during the current fire season.

If fully funded, we predict the Texas Wildfire Protection Plan will reduce wildfire losses by at least 80%. To fully fund the plan would require a \$20.4 million increase in annual funding. We realize this is a significant increase in funding, so we would recommend a stair step approach over the next three biennia. The request for the first biennium is \$7 million per year. The proposed funding source is Fund 036 (Department of Insurance Fund).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
 TIME: **5:55:31PM**

Agency code: **576**

Agency name:
Texas Forest Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Rural Volunteer Fire Department Insurance
Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response

OBJECTS OF EXPENSE:

4000	GRANTS	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000

METHOD OF FINANCING:

5066	Rural Volunteer Fire Dept Ins	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

DESCRIPTION / JUSTIFICATION:

Existing Appropriation:
 FY2008: VFD Insurance - \$750,000
 FY2009: VFD Insurance - \$750,000

Revenue History

	GAA	Actuals
2002	\$413,000	\$ 551,537
2003	434,000	816,410
2004	434,000	903,252
2005	434,000	978,729
2006	858,205	854,626
2007	858,205	1,159,229
2008	750,000	1,177,390
2009	750,000	1,168,000 (est.)

- In the 2002-2003 Biennium, the agency's appropriation was for a fixed amount stated in an Article IX Rider.
- In the 2004-2005 Biennium, the appropriation was added to the agency's bill pattern and identified as estimated, which allows the agency to spend up to the actual amount of revenues realized.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
TIME: **5:55:31PM**

Agency code: **576**

Agency name:

Texas Forest Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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- In the 2006-2007 Biennium, the appropriation was increased through the LAR process to equal the total the actual revenues received in Fiscal Years 2004 and 2005. [Note: This increase was accomplished without the need for an Exceptional Item request.]

- In the 2008-2009 Biennium, the appropriation was reduced to \$750,000 per year. [Note: This decrease was not accomplished through the Exceptional Item process.] The reduced appropriation reflected a more conservative estimating of revenues by the agency, which was done for the following reasons:

- o The agency had been advised by staff at the State Comptroller's Office that it could spend up to actual revenues, but if it overspent revenues in a given year then it would have to cover the overage from another source of funds.

- o More than half of the revenues for Fund 5066 come from the July 4th fireworks sales and these revenues are not deposited into the fund until the end of August or first of September. Because of this, the agency has no way of knowing how much it can spend until after the year has ended.

EXTERNAL/INTERNAL FACTORS:

It is the agency's position that this should be treated more as a technical correction than an exceptional item. We have included it in our LAR as an exceptional item request, but the funding was approved by prior legislatures and the revenues are already being collected. We are simply seeking the authority to expend these funds. There is no cost to GR and no increase in taxes is required.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
 TIME: **5:55:31PM**

Agency code: **576**

Agency name:
Texas Forest Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Rural Volunteer Fire Department Assistance Program.		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1002	OTHER PERSONNEL COSTS	45,000	45,000
2002	FUELS AND LUBRICANTS	1,400	1,400
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	3,300	3,300
2005	TRAVEL	2,300	2,300
2009	OTHER OPERATING EXPENSE	48,000	48,000
4000	GRANTS	14,765,000	14,765,000
TOTAL, OBJECT OF EXPENSE		\$15,000,000	\$15,000,000

METHOD OF FINANCING:

5064	Volunteer Fire Dept Assistance	15,000,000	15,000,000
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TOTAL, METHOD OF FINANCING

\$15,000,000	\$15,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Existing Appropriations:
 FY2008: VFD Assistance - \$15,000,000
 FY2009: VFD Assistance - \$15,000,000

Revenue History

	GAA	Actuals
2002	\$ 0	\$15,712,350
2003	15,000,000	14,185,923
2004	15,000,000	15,121,473
2005	15,000,000	15,036,060
2006	15,000,000	14,848,143
2007	15,000,000	15,203,971

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/20/2008**
 TIME: **5:55:27PM**

Agency code: **576**

Agency name:
Texas Forest Service

CODE	DESCRIPTION		Excp 2010	Excp 2011
2008	15,000,000	29,356,812		
2009	15,000,000	30,000,000		

- In the 2002-2003 Biennium, the agency's appropriation was included in the Excerpts From House Bill No. 2914 (Page xix).
- In each of the succeeding Biennium, the appropriation was included in the agency's bill pattern.
- Revenues for the Rural VFD Assistance Program (Fund 5064) are provided from an assessment against all insurers, as authorized in Section 2007.002 of the Insurance Code.
- The 80th Legislature, through the passage of HB3315 late in the session, increased the amount of the assessment from \$15 million per year to \$30 million per year. However, appropriation of the additional funds was not included in the General Appropriations Act.

EXTERNAL/INTERNAL FACTORS:

It is the agency's position that this should be treated more as a technical correction than an exceptional item. We have included it in our LAR as an exceptional item request, but the funding was approved by prior legislatures and the revenues are already being collected. We are simply seeking the authority to expend these funds. There is no cost to GR and no increase in taxes is required.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
TIME: **5:40:08PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Wildfire Protection Plan			
Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	6.10	6.10
OUTPUT MEASURES:			
	1 Number of Community Assists	983.00	983.00
	2 # of Contact Hours of Firefighter/Emergency Responder Training	10,000.00	10,000.00
	3 Number of Hours Spent For Emergency Response	4,432.00	4,432.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	55.00	55.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,875,200	3,875,200
2002	FUELS AND LUBRICANTS	291,200	291,200
2003	CONSUMABLE SUPPLIES	283,500	283,500
2004	UTILITIES	203,700	203,700
2005	TRAVEL	260,400	260,400
2006	RENT - BUILDING	209,300	209,300
2007	RENT - MACHINE AND OTHER	308,700	308,700
2009	OTHER OPERATING EXPENSE	711,200	711,200
5000	CAPITAL EXPENDITURES	856,800	856,800
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
	8042 Insurance Maint Tax Fees	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.0	60.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**
 TIME: **5:40:12PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Rural Volunteer Fire Department Insurance	
Allocation to Strategy:		1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response	
OUTPUT MEASURES:			
	<u>5</u> Market Value of Assistance Provided to Fire Departments	250,000.00	250,000.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
	5066 Rural Volunteer Fire Dept Ins	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2008**

TIME: **5:40:12PM**

Agency code: **576**

Agency name: **Texas Forest Service**

Code	Description	Excp 2010	Excp 2011
Item Name:		Rural Volunteer Fire Department Assistance Program.	
Allocation to Strategy:		1-1-1	Wildfire Prevention, Detection, and Suppression and Emergency Response
OUTPUT MEASURES:			
<u>5</u>	Market Value of Assistance Provided to Fire Departments	14,765,000.00	14,765,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1002	OTHER PERSONNEL COSTS	45,000	45,000
2002	FUELS AND LUBRICANTS	1,400	1,400
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	3,300	3,300
2005	TRAVEL	2,300	2,300
2009	OTHER OPERATING EXPENSE	48,000	48,000
4000	GRANTS	14,765,000	14,765,000
TOTAL, OBJECT OF EXPENSE		\$15,000,000	\$15,000,000
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		\$15,000,000	\$15,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 5:40:43PM

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	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Saved-to-Lost Ratio of Resource and Property Values from Wildfire	6.10	6.10
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OUTPUT MEASURES:

<u>1</u> Number of Community Assists	983.00	983.00
<u>2</u> # of Contact Hours of Firefighter/Emergency Responder Training	10,000.00	10,000.00
<u>3</u> Number of Hours Spent For Emergency Response	4,432.00	4,432.00
<u>4</u> Number of Firefighters Participating in Wildland Fire Response Program	55.00	55.00
<u>5</u> Market Value of Assistance Provided to Fire Departments	15,015,000.00	15,015,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,000,200	4,000,200
1002 OTHER PERSONNEL COSTS	45,000	45,000
2002 FUELS AND LUBRICANTS	292,600	292,600
2003 CONSUMABLE SUPPLIES	293,500	293,500
2004 UTILITIES	207,000	207,000
2005 TRAVEL	262,700	262,700
2006 RENT - BUILDING	209,300	209,300
2007 RENT - MACHINE AND OTHER	308,700	308,700
2009 OTHER OPERATING EXPENSE	759,200	759,200
4000 GRANTS	15,015,000	15,015,000
5000 CAPITAL EXPENDITURES	856,800	856,800
Total, Objects of Expense	\$22,250,000	\$22,250,000

METHOD OF FINANCING:

5064 Volunteer Fire Dept Assistance	15,000,000	15,000,000
5066 Rural Volunteer Fire Dept Ins	250,000	250,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
TIME: 5:40:48PM

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	Excp 2010	Excp 2011
8042	Insurance Maint Tax Fees	7,000,000	7,000,000
Total, Method of Finance		\$22,250,000	\$22,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 65.0 65.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan
 Rural Volunteer Fire Department Insurance
 Rural Volunteer Fire Department Assistance Program.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **6:21:01PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1,000
26.1%	Building Construction	2.0 %	0.3%	\$395	\$135,595	2.0 %	4.8%	\$25,399	\$527,405
57.2%	Special Trade Construction	5.0 %	3.2%	\$2,174	\$67,307	5.0 %	0.0%	\$0	\$65,447
20.0%	Professional Services	8.0 %	0.0%	\$0	\$18,174	3.0 %	0.0%	\$0	\$5,583
33.0%	Other Services	8.0 %	3.4%	\$48,904	\$1,446,180	8.0 %	4.9%	\$60,805	\$1,249,880
12.6%	Commodities	13.0 %	23.4%	\$676,773	\$2,894,043	15.0 %	11.6%	\$500,128	\$4,301,928
	Total Expenditures		16.0%	\$728,246	\$4,561,299		9.5%	\$586,332	\$6,151,243

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable statewide and the agency's HUB procurement goals in FY 2006.

The agency did not attain any of the applicable statewide or agency's HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2006 or 2007 since the agency did not have any strategies or programs related to that type of construction. The \$1,000.00 in fiscal year 2007 was entered into the wrong category.

Factors Affecting Attainment:

As an emergency response agency, a substantial amount of TFS purchases are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention. TFS continues to experience an inadequate number of HUB vendors that can actually bid on and supply these specialized items. Examples are: 1) Fireman's Protective Gear (FY 2007 Expenditures-\$954,805) and 2) Aerial Detection (FY 2007 Expenditures-\$180,936). 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. Also, in FY 2007 the State of Texas Retail Fuel Purchase Contract was issued as a CCG Contract (not a term contract) to a non-HUB vendor. All state agencies and institutions of higher education are required by law to utilize this contract, so the expenditures count against our HUB %. Excluding the \$656,928 in fuel contract expenditures, our HUB percent for commodities would have been 22.32% and our overall HUB percent would have been 15.02% for FY 2007.

"Good-Faith" Efforts:

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 program, 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) Co-sponsored and participated in multiple System and Statewide HUB Economic Forums such as: SMWBO EOF on 12/8/06 in San Antonio, SFASU EOF on 5/15/07 in Nacogdoches, and GPC EOF on 3/26-27/07 in Houston.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom G. Boggus	Date: August 13, 2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Supplemental Appropriation for Wildfire Costs (HB15)	\$13,063,764	1		

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Tom G. Boggus	Date: August 13, 2008		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
1001	Salaries and Wages	1,385,767	0		
2002	Fuels and Lubricants	274,702	0		
2004	Utilities	42,868	0		
2005	Travel	289,218	0		
2006	Rent - Building	11,503	0		
2009	Other Operating Expense	1,742,581	\$0		
4000	Grants	0	9,317,125		
	Total, Objects of Expense	\$3,746,639	\$9,317,125	\$0	\$0
	Method of Financing:				
001	General Revenue Fund	\$3,746,639	\$9,317,125		
	Total, Method of Financing	\$3,746,639	\$9,317,125	\$0	\$0

Description of Item for 2008-09

Funding appropriated for two-year period beginning on effective date of HB15 for the purpose of providing reimbursement for costs related to wildfire.

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 13, 2008
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
	Total, Objects of Expense			\$0	\$0
	Method of Financing:				
	Total, Method of Financing			\$0	\$0

Description of Item for 2010-11

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **6:22:19PM**

Agency code:	576	Agency name	Texas Forest Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.652.000	Forestry Research						
1 - 2 - 1	FORESTRY LEADERSHIP		763,854	780,026	754,151	754,151	754,151
3 - 1 - 1	STAFF GROUP INSURANCE		85,970	136,897	174,820	174,820	174,820
3 - 1 - 2	WORKERS' COMP INSURANCE		6,079	4,373	4,373	4,373	4,373
3 - 1 - 3	UNEMPLOYMENT INSURANCE		1,105	972	972	972	972
3 - 1 - 4	OASI		40,646	35,519	35,519	35,519	35,519
TOTAL, ALL STRATEGIES			\$897,654	\$957,787	\$969,835	\$969,835	\$969,835
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$897,654	\$957,787	\$969,835	\$969,835	\$969,835
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass						
1 - 1 - 1	WILDFIRE AND EMERGENCY PROGRAM		642,350	576,347	558,501	558,501	558,501
1 - 1 - 2	FOREST INSECTS AND DISEASES		443,312	522,457	384,894	384,894	384,894
1 - 2 - 1	FORESTRY LEADERSHIP		548,668	561,364	400,327	400,327	400,327
1 - 2 - 2	ENVIRONMENTAL ENHANCEMENT		994,379	929,033	688,179	688,179	688,179
3 - 1 - 1	STAFF GROUP INSURANCE		111,310	287,293	217,767	217,767	217,767
3 - 1 - 2	WORKERS' COMP INSURANCE		10,664	6,963	6,963	6,963	6,963
3 - 1 - 3	UNEMPLOYMENT INSURANCE		1,939	1,966	1,966	1,966	1,966
3 - 1 - 4	OASI		70,258	71,078	71,078	71,078	71,078
TOTAL, ALL STRATEGIES			\$2,822,880	\$2,956,501	\$2,329,675	\$2,329,675	\$2,329,675
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,822,880	\$2,956,501	\$2,329,675	\$2,329,675	\$2,329,675
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.677.000	Forest Land Enhancement Program						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **6:22:24PM**

Agency code:	576	Agency name	Texas Forest Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 2 - 1 FORESTRY LEADERSHIP			285,333	30,104	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE			3,074	6,861	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE			779	178	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE			142	39	0	0	0
3 - 1 - 4 OASI			5,325	1,424	0	0	0
TOTAL, ALL STRATEGIES			\$294,653	\$38,606	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$294,653	\$38,606	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement						
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT			177,348	114,909	117,210	117,210	117,210
3 - 1 - 1 STAFF GROUP INSURANCE			16,404	23,625	26,953	26,953	26,953
3 - 1 - 2 WORKERS' COMP INSURANCE			1,252	977	977	977	977
3 - 1 - 3 UNEMPLOYMENT INSURANCE			227	217	217	217	217
3 - 1 - 4 OASI			8,233	7,766	7,766	7,766	7,766
TOTAL, ALL STRATEGIES			\$203,464	\$147,494	\$153,123	\$153,123	\$153,123
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$203,464	\$147,494	\$153,123	\$153,123	\$153,123
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants						
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM			19,484,739	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **6:22:24PM**

Agency code: 576	Agency name	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY	Texas Forest Service					
TOTAL, ALL STRATEGIES		\$19,484,739	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$19,484,739	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **6:22:24PM**

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

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.652.000	Forestry Research	897,654	957,787	969,835	969,835	969,835
10.664.000	Cooperative Forestry Ass	2,822,880	2,956,501	2,329,675	2,329,675	2,329,675
10.677.000	Forest Land Enhancement Program	294,653	38,606	0	0	0
66.460.000	Nonpoint Source Implement	203,464	147,494	153,123	153,123	153,123
97.036.000	Public Assistance Grants	19,484,739	0	0	0	0
TOTAL, ALL STRATEGIES		\$23,703,390	\$4,100,388	\$3,452,633	\$3,452,633	\$3,452,633
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$23,703,390	\$4,100,388	\$3,452,633	\$3,452,633	\$3,452,633
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 576	Agency name Texas Forest Service					
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

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, which has resulted in reduced formula-type / allocation funding and a shift to increasingly competitive funding for all states; including Texas.

Potential Loss:

Continued reductions in Federal funding from the US Forest Service are projected for the 2010-2011 biennium.

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

DATE: 10/15/2008

TIME: 6:22:53PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,201,547	\$7,874,443	\$7,520,563	\$7,520,563	\$7,520,563
1002	OTHER PERSONNEL COSTS	\$283,828	\$171,098	\$146,034	\$146,034	\$146,034
2001	PROFESSIONAL FEES AND SERVICES	\$436,791	\$185,652	\$46,171	\$46,171	\$46,171
2002	FUELS AND LUBRICANTS	\$483,433	\$374,425	\$308,728	\$308,728	\$308,728
2003	CONSUMABLE SUPPLIES	\$158,677	\$474,703	\$494,907	\$494,907	\$494,907
2004	UTILITIES	\$435,300	\$301,327	\$246,099	\$246,099	\$246,099
2005	TRAVEL	\$603,998	\$396,315	\$237,650	\$237,650	\$237,650
2006	RENT - BUILDING	\$34,719	\$25,903	\$9,000	\$9,000	\$9,000
2007	RENT - MACHINE AND OTHER	\$424,192	\$396,912	\$163,611	\$163,611	\$163,611
2009	OTHER OPERATING EXPENSE	\$24,907,003	\$3,349,985	\$1,535,116	\$1,535,116	\$1,535,116
3001	CLIENT SERVICES	\$67,396	\$179,178	\$0	\$0	\$0
4000	GRANTS	\$29,699,824	\$24,970,423	\$24,232,427	\$24,232,427	\$24,232,427
5000	CAPITAL EXPENDITURES	\$1,635,415	\$854,838	\$97,500	\$97,500	\$97,500
TOTAL, OBJECTS OF EXPENSE		\$67,372,123	\$39,555,202	\$35,037,806	\$35,037,806	\$35,037,806
METHOD OF FINANCING						
1	General Revenue Fund	\$6,033,096	\$14,461,891	\$14,323,733	\$14,323,733	\$14,323,733
8042	Insurance Maint Tax Fees	\$3,052,505	\$2,811,627	\$2,811,627	\$2,811,627	\$2,811,627
	Subtotal, MOF (General Revenue Funds)	\$9,085,601	\$17,273,518	\$17,135,360	\$17,135,360	\$17,135,360
5064	Volunteer Fire Dept Assistance	\$27,740,138	\$14,619,375	\$14,615,996	\$14,615,996	\$14,615,996
5066	Rural Volunteer Fire Dept Ins	\$1,159,606	\$739,347	\$739,347	\$739,347	\$739,347
	Subtotal, MOF (Gr-Dedicated Funds)	\$28,899,744	\$15,358,722	\$15,355,343	\$15,355,343	\$15,355,343
666	Appropriated Receipts	\$1,147,437	\$274,558	\$100,000	\$100,000	\$100,000
8888	Local/Not Appropriated Funds	\$2,637,475	\$2,016,669	\$1,399,549	\$1,399,549	\$1,399,549
	Subtotal, MOF (Other Funds)	\$3,784,912	\$2,291,227	\$1,499,549	\$1,499,549	\$1,499,549
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$24,536,347	\$4,020,732	\$717,099	\$717,099	\$717,099

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

DATE: 10/15/2008

TIME: 6:23:04PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	CFDA 10.672.000, Rural Dvlpmnt, Forest. & Commu.	\$11,252	\$0	\$0	\$0	\$0
	CFDA 15.000.024, NPS: Park Risk Assessment	\$93,699	\$0	\$0	\$0	\$0
	CFDA 15.228.000, NFP: Wldlnd Urbn Comm Fire Asst.	\$136,652	\$5,000	\$0	\$0	\$0
	CFDA 15.242.000, NFP: Rural Fire Assistance	\$0	\$2,322	\$0	\$0	\$0
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$222,200	\$73,225	\$0	\$0	\$0
	CFDA 97.004.000, St. Domestic Prprdnss Eqpmnt	\$74,198	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$65,000	\$0	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmt. Performance	\$168,640	\$244,327	\$262,304	\$262,304	\$262,304
	CFDA 97.044.000, Assistance to Firefighters Grant	\$32,921	\$(1,039)	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$260,957	\$208,567	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$78,601	\$68,151	\$68,151	\$68,151
	Subtotal, MOF (Federal Funds)	\$25,601,866	\$4,631,735	\$1,047,554	\$1,047,554	\$1,047,554
TOTAL, METHOD OF FINANCE		\$67,372,123	\$39,555,202	\$35,037,806	\$35,037,806	\$35,037,806
FULL-TIME-EQUIVALENT POSITIONS		187.0	189.0	188.0	188.0	188.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$122,287	\$59,528	\$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: 10/15/2008

Funds Passed through to Local Entities

TIME: 6:23:04PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 10.664.000 Cooperative Forestry Ass						
	Baylor County	\$2,687	\$0	\$0	\$0	\$0
	City of Alton	\$854	\$0	\$0	\$0	\$0
	City of Archer City	\$450	\$0	\$0	\$0	\$0
	City of Aubrey	\$3,208	\$0	\$0	\$0	\$0
	City of Ballinger	\$1,125	\$0	\$0	\$0	\$0
	City of Benjamin	\$0	\$459	\$0	\$0	\$0
	City of Blue Ridge	\$2,333	\$0	\$0	\$0	\$0
	City of Bogata	\$1,300	\$0	\$0	\$0	\$0
	City of Bruceville-Eddy	\$1,908	\$0	\$0	\$0	\$0
	City of Buffalo	\$540	\$0	\$0	\$0	\$0
	City of Caney City	\$340	\$0	\$0	\$0	\$0
	City of Chico	\$2,558	\$0	\$0	\$0	\$0
	City of Childress	\$975	\$0	\$0	\$0	\$0
	City of Comanche	\$1,125	\$0	\$0	\$0	\$0
	City of Crockett	\$975	\$0	\$0	\$0	\$0
	City of Daingerfield	\$1,350	\$0	\$0	\$0	\$0
	City of Farwell	\$2,710	\$0	\$0	\$0	\$0
	City of Ferris	\$1,153	\$0	\$0	\$0	\$0
	City of Flatonia	\$0	\$675	\$0	\$0	\$0
	City of Floresville	\$3,863	\$0	\$0	\$0	\$0
	City of Fort Stockton	\$2,025	\$0	\$0	\$0	\$0
	City of Gallatin	\$0	\$1,525	\$0	\$0	\$0
	City of Gladewater	\$650	\$0	\$0	\$0	\$0
	City of Groesbeck	\$1,800	\$0	\$0	\$0	\$0
	City of Gruver	\$610	\$0	\$0	\$0	\$0
	City of Hallsville	\$1,215	\$0	\$0	\$0	\$0
	City of Hamlin	\$0	\$2,787	\$0	\$0	\$0

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

DATE: 10/15/2008

Funds Passed through to Local Entities

TIME: 6:23:04PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576**

Agency name: **FOREST SERVICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Happy	\$3,152	\$0	\$0	\$0	\$0
	City of Hedley	\$1,269	\$0	\$0	\$0	\$0
	City of Helotes	\$1,247	\$0	\$0	\$0	\$0
	City of Henderson	\$975	\$0	\$0	\$0	\$0
	City of Henrietta	\$0	\$3,870	\$0	\$0	\$0
	City of Highland Village	\$325	\$0	\$0	\$0	\$0
	City of Hughes Springs	\$1,476	\$0	\$0	\$0	\$0
	City of Huntington	\$1,300	\$0	\$0	\$0	\$0
	City of Huntsville	\$2,500	\$0	\$0	\$0	\$0
	City of Idalou	\$2,945	\$0	\$0	\$0	\$0
	City of Iowa Park	\$0	\$5,804	\$0	\$0	\$0
	City of Keene	\$950	\$0	\$0	\$0	\$0
	City of Kennedale	\$1,400	\$(381)	\$0	\$0	\$0
	City of Kermit	\$225	\$797	\$0	\$0	\$0
	City of Lamesa	\$0	\$4,667	\$0	\$0	\$0
	City of League City	\$9,517	\$0	\$0	\$0	\$0
	City of Lefors	\$(610)	\$0	\$0	\$0	\$0
	City of Madisonville	\$3,034	\$0	\$0	\$0	\$0
	City of Marfa	\$1,240	\$1,207	\$0	\$0	\$0
	City of Marlin	\$350	\$0	\$0	\$0	\$0
	City of Megargel	\$0	\$6,670	\$0	\$0	\$0
	City of Munday	\$2,851	\$0	\$0	\$0	\$0
	City of Olney	\$3,000	\$0	\$0	\$0	\$0
	City of Ore City	\$3,326	\$0	\$0	\$0	\$0
	City of Pinehurst	\$1,559	\$0	\$0	\$0	\$0
	City of Portland	\$1,809	\$0	\$0	\$0	\$0
	City of Post	\$1,435	\$0	\$0	\$0	\$0
	City of Quitman	\$1,980	\$0	\$0	\$0	\$0
	City of Roby	\$225	\$0	\$0	\$0	\$0
	City of Rockdale	\$0	\$4,900	\$0	\$0	\$0
	City of Royse City	\$650	\$0	\$0	\$0	\$0

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

DATE: 10/15/2008

Funds Passed through to Local Entities

TIME: 6:23:04PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	City of Rule	\$0	\$988	\$0	\$0	\$0
	City of Sanger	\$1,080	\$0	\$0	\$0	\$0
	City of Santa Anna	\$0	\$3,128	\$0	\$0	\$0
	City of Shallowater	\$3,402	\$0	\$0	\$0	\$0
	City of Silverton	\$2,002	\$0	\$0	\$0	\$0
	City of Sonora	\$0	\$3,971	\$0	\$0	\$0
	City of Southside Place	\$130	\$0	\$0	\$0	\$0
	City of Stamford	\$975	\$0	\$0	\$0	\$0
	City of Stockdale	\$3,928	\$0	\$0	\$0	\$0
	City of Talco	\$2,223	\$0	\$0	\$0	\$0
	City of Texline	\$1,350	\$0	\$0	\$0	\$0
	City of Throckmorton	\$0	\$212	\$0	\$0	\$0
	City of Tulia	\$0	\$3,384	\$0	\$0	\$0
	City of Tye	\$0	\$2,025	\$0	\$0	\$0
	City of Van	\$900	\$0	\$0	\$0	\$0
	City of White Deer	\$975	\$0	\$0	\$0	\$0
	City of Whitney	\$1,910	\$0	\$0	\$0	\$0
	City of Woodville	\$4,065	\$3,920	\$0	\$0	\$0
	County of Anderson	\$0	\$5,000	\$0	\$0	\$0
	Nolan County	\$300	\$0	\$0	\$0	\$0
	Potter County	\$0	\$3,920	\$0	\$0	\$0
	Shackelford County	\$1,607	\$0	\$0	\$0	\$0
	Stonewall County	\$2,579	\$0	\$0	\$0	\$0
	Walker County	\$10,000	\$0	\$0	\$0	\$0
	Zapata County	\$977	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$122,287	\$59,528	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$122,287	\$59,528	\$0	\$0	\$0
TOTAL		\$122,287	\$59,528	\$0	\$0	\$0

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

DATE: 10/15/2008

Funds Passed through to State Agencies

TIME: 6:23:04PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas Forest Service
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 15,547,391	\$ 15,741,341	\$ 31,288,732		\$ 15,774,708	\$ 15,774,708	\$ 31,549,416	
State Grants and Contracts	24,900	24,900	49,800		24,900	24,900	49,800	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,100,388	3,452,633	7,553,021		3,452,633	3,452,633	6,905,266	
Endowment and Interest Income	600,000	350,000	950,000		350,000	350,000	700,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	991,603	395,675	1,387,278		395,675	395,675	791,350	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	30,756,000	30,752,000	61,508,000		31,004,000	31,004,000	62,008,000	
Total	<u>52,020,282</u>	<u>50,716,549</u>	<u>102,736,831</u>	<u>92.1%</u>	<u>51,001,916</u>	<u>51,001,916</u>	<u>102,003,832</u>	<u>91.3%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	1,903,684	2,885,197	4,788,881		2,885,197	2,885,197	5,770,394	
Endowment and Interest Income	170,000	128,000	298,000		128,000	128,000	256,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	1,856,313	1,832,478	3,688,791		1,832,478	1,832,478	3,664,956	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>3,929,997</u>	<u>4,845,675</u>	<u>8,775,672</u>	<u>7.9%</u>	<u>4,845,675</u>	<u>4,845,675</u>	<u>9,691,350</u>	<u>8.7%</u>
TOTAL SOURCES	<u>\$ 55,950,279</u>	<u>\$ 55,562,224</u>	<u>\$ 111,512,503</u>	<u>100.0%</u>	<u>\$ 55,847,591</u>	<u>\$ 55,847,591</u>	<u>\$ 111,695,182</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$6,230,812

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 576			Agency Name: Texas Forest Service										
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base		
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09				
	Strat	Name											
1	3.1.1	Indirect Administration	40,012				\$ 40,012				0.1%		
2	3.1.3	Infrastructure Support - Outside Brazos County	50,000				\$ 50,000				0.1%		
3	1.1.2	Forest Insects and Diseases	45,000				\$ 45,000	1.0	1.0		0.2%		
4	1.2.2	Environmental Enhancement	45,000				\$ 45,000	1.0	1.0		0.3%		
5	1.2.1	Forestry Leadership	1,450,000				\$ 1,450,000	20.0	20.0		2.6%		
6	1.1.1	Wildfire and Emergency Response	1,450,000	3,150,800			\$ 4,600,800	20.0	20.0		10.0%		
7							\$ -				10.0%		
8							\$ -				10.0%		
9							\$ -				10.0%		
10							\$ -				10.0%		
11							\$ -				10.0%		
12							\$ -				10.0%		
Agency Biennial Total			\$ 3,080,012	\$ 3,150,800	\$ -	\$ -	\$ 6,230,812	42.0	42.0		10.0%		
Agency Biennial Total (GR + GR-D)				\$ 6,230,812							10.0%		

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration

The reduction in GR will require the agency to reduce administrative costs. The agency would consider reducing funding for training and equipment to absorb this reduction.

2 Infrastructure Support - Outside Brazos County

The reduction in GR will require the agency to reduce facility costs. The agency would consider closing small offices and reducing funding for building maintenance to absorb this reduction.

3 Forest Insects and Diseases

The reduction in GR will require the agency to reduce 1 FTE and associated operating costs in this strategy.

4 Environmental Enhancement

The reduction in GR will require the agency to reduce 1 FTE and associated operating costs in this strategy.

5 Forestry Leadership

The reduction in GR will require the agency to reduce staffing and associated operating costs. Given the fact 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.

6 Wildfire and Emergency Response

The reduction in GR-Dedicated funds would be to the VFD Assistance Program (Fund 5064) and VFD Insurance Program (Fund 5066) and would result in a reduction in grants to volunteer fire departments. The revenues associated with this reduction would still be collected and added to the unexpended balance in the respective funds, which would not accomplish the Legislature's intended purpose of the funds. The reduction in GR will require the agency to reduce staffing and associated operating costs. Given the fact 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.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 6:26:48PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 837,880	\$ 980,234	\$ 967,853	\$ 967,853	\$ 967,853
1002 OTHER PERSONNEL COSTS	109,797	47,541	43,098	43,098	43,098
2001 PROFESSIONAL FEES AND SERVICES	19,589	0	0	0	0
2002 FUELS AND LUBRICANTS	107	0	0	0	0
2003 CONSUMABLE SUPPLIES	8,119	0	0	0	0
2004 UTILITIES	3,400	0	0	0	0
2005 TRAVEL	4,652	0	0	0	0
2006 RENT - BUILDING	1,008	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,837	0	0	0	0
2009 OTHER OPERATING EXPENSE	36,398	22,361	10,505	10,505	10,505
Total, Objects of Expense	\$ 1,022,787	\$ 1,050,136	\$ 1,021,456	\$ 1,021,456	\$ 1,021,456
METHOD OF FINANCING:					
1 General Revenue Fund	762,482	750,456	896,044	896,044	896,044
666 Appropriated Receipts	153,528	183,936	10,387	10,387	10,387
5064 Volunteer Fire Dept Assistance	106,777	115,744	115,025	115,025	115,025
Total, Method of Financing	\$ 1,022,787	\$ 1,050,136	\$ 1,021,456	\$ 1,021,456	\$ 1,021,456
FULL TIME EQUIVALENT POSITIONS	16.3	15.5	18.0	18.0	18.0
Method of Allocation					

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 6:26:53PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Provide Detection/Notification/Control of Forest/Tree Insect & Disease				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 69,379	\$ 62,483	\$ 62,076	\$ 62,076	62,076
1002 OTHER PERSONNEL COSTS	9,091	3,030	2,764	2,764	2,764
2001 PROFESSIONAL FEES AND SERVICES	1,622	0	0	0	0
2002 FUELS AND LUBRICANTS	9	0	0	0	0
2003 CONSUMABLE SUPPLIES	672	0	0	0	0
2004 UTILITIES	282	0	0	0	0
2005 TRAVEL	385	0	0	0	0
2006 RENT - BUILDING	84	0	0	0	0
2007 RENT - MACHINE AND OTHER	152	0	0	0	0
2009 OTHER OPERATING EXPENSE	3,014	1,425	674	674	674
Total, Objects of Expense	\$ 84,690	\$ 66,938	\$ 65,514	\$ 65,514	65,514
METHOD OF FINANCING:					
1 General Revenue Fund	63,136	47,835	57,471	57,471	57,471
666 Appropriated Receipts	12,713	11,725	666	666	666
5064 Volunteer Fire Dept Assistance	8,841	7,378	7,377	7,377	7,377
Total, Method of Financing	\$ 84,690	\$ 66,938	\$ 65,514	\$ 65,514	65,514
FULL TIME EQUIVALENT POSITIONS	1.3	1.0	1.2	1.2	1.2

Method of Allocation

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 6:26:53PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1	Provide Professional Forestry Leadership & Resource Marketing				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 516,701	\$ 451,378	\$ 469,938	\$ 469,938	\$ 469,938
1002 OTHER PERSONNEL COSTS	67,709	21,892	20,926	20,926	20,926
2001 PROFESSIONAL FEES AND SERVICES	12,080	0	0	0	0
2002 FUELS AND LUBRICANTS	66	0	0	0	0
2003 CONSUMABLE SUPPLIES	5,007	0	0	0	0
2004 UTILITIES	2,097	0	0	0	0
2005 TRAVEL	2,869	0	0	0	0
2006 RENT - BUILDING	622	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,133	0	0	0	0
2009 OTHER OPERATING EXPENSE	22,446	10,297	5,101	5,101	5,101
Total, Objects of Expense	\$ 630,730	\$ 483,567	\$ 495,965	\$ 495,965	\$ 495,965
METHOD OF FINANCING:					
1 General Revenue Fund	470,206	345,570	435,071	435,071	435,071
666 Appropriated Receipts	94,677	84,699	5,044	5,044	5,044
5064 Volunteer Fire Dept Assistance	65,847	53,298	55,850	55,850	55,850
Total, Method of Financing	\$ 630,730	\$ 483,567	\$ 495,965	\$ 495,965	\$ 495,965
FULL TIME EQUIVALENT POSITIONS	10.0	7.2	8.8	8.8	8.8
Method of Allocation					

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME : **6:26:53PM**

Agency code: **576**

Agency name: **Texas Forest Service**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-2	Provide Leadership in Enhancement of Tree and Forest Resources				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 121,776	\$ 98,973	\$ 108,414	\$ 108,414	\$ 108,414
1002 OTHER PERSONNEL COSTS	15,958	4,800	4,828	4,828	4,828
2001 PROFESSIONAL FEES AND SERVICES	2,847	0	0	0	0
2002 FUELS AND LUBRICANTS	16	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,180	0	0	0	0
2004 UTILITIES	494	0	0	0	0
2005 TRAVEL	676	0	0	0	0
2006 RENT - BUILDING	147	0	0	0	0
2007 RENT - MACHINE AND OTHER	267	0	0	0	0
2009 OTHER OPERATING EXPENSE	5,290	2,258	1,177	1,177	1,177
Total, Objects of Expense	\$ 148,651	\$ 106,031	\$ 114,419	\$ 114,419	\$ 114,419
METHOD OF FINANCING:					
1 General Revenue Fund	110,818	75,772	100,371	100,371	100,371
666 Appropriated Receipts	22,314	18,572	1,164	1,164	1,164
5064 Volunteer Fire Dept Assistance	15,519	11,687	12,884	12,884	12,884
Total, Method of Financing	\$ 148,651	\$ 106,031	\$ 114,419	\$ 114,419	\$ 114,419
FULL TIME EQUIVALENT POSITIONS	2.4	1.6	2.0	2.0	2.0
Method of Allocation					

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
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Agency name: **Texas Forest Service**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1					
Indirect Administration					
Method of Allocation					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2	Infrastructure Support - In Brazos County				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 970	\$ 500	\$ 437	\$ 437	437
1002 OTHER PERSONNEL COSTS	127	24	19	19	19
2001 PROFESSIONAL FEES AND SERVICES	23	0	0	0	0
2003 CONSUMABLE SUPPLIES	9	0	0	0	0
2004 UTILITIES	4	0	0	0	0
2005 TRAVEL	5	0	0	0	0
2006 RENT - BUILDING	1	0	0	0	0
2007 RENT - MACHINE AND OTHER	2	0	0	0	0
2009 OTHER OPERATING EXPENSE	42	11	5	5	5
Total, Objects of Expense	\$ 1,183	\$ 535	\$ 461	\$ 461	461
METHOD OF FINANCING:					
1 General Revenue Fund	881	382	404	404	404
666 Appropriated Receipts	178	94	5	5	5
5064 Volunteer Fire Dept Assistance	124	59	52	52	52
Total, Method of Financing	\$ 1,183	\$ 535	\$ 461	\$ 461	461

Method of Allocation

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 6:26:53PM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-3 Infrastructure Support - Outside Brazos County					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 19,406	\$ 18,995	\$ 21,857	\$ 21,857	\$ 21,857
1002 OTHER PERSONNEL COSTS	2,544	922	974	974	974
2001 PROFESSIONAL FEES AND SERVICES	454	0	0	0	0
2002 FUELS AND LUBRICANTS	2	0	0	0	0
2003 CONSUMABLE SUPPLIES	189	0	0	0	0
2004 UTILITIES	79	0	0	0	0
2005 TRAVEL	109	0	0	0	0
2006 RENT - BUILDING	23	0	0	0	0
2007 RENT - MACHINE AND OTHER	43	0	0	0	0
2009 OTHER OPERATING EXPENSE	842	434	236	236	236
Total, Objects of Expense	\$ 23,691	\$ 20,351	\$ 23,067	\$ 23,067	\$ 23,067
METHOD OF FINANCING:					
1 General Revenue Fund	17,663	14,546	20,234	20,234	20,234
666 Appropriated Receipts	3,555	3,563	234	234	234
5064 Volunteer Fire Dept Assistance	2,473	2,242	2,599	2,599	2,599
Total, Method of Financing	\$ 23,691	\$ 20,351	\$ 23,067	\$ 23,067	\$ 23,067
FULL TIME EQUIVALENT POSITIONS	0.4	0.3	0.4	0.4	0.4

Method of Allocation

Indirect administrative and support costs are allocated based on FTEs.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
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Agency name: **Texas Forest Service**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,566,112	\$1,612,563	\$1,630,575	\$1,630,575	\$1,630,575
1002 OTHER PERSONNEL COSTS	\$205,226	\$78,209	\$72,609	\$72,609	\$72,609
2001 PROFESSIONAL FEES AND SERVICES	\$36,615	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$200	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$15,176	\$0	\$0	\$0	\$0
2004 UTILITIES	\$6,356	\$0	\$0	\$0	\$0
2005 TRAVEL	\$8,696	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,885	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,434	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$68,032	\$36,786	\$17,698	\$17,698	\$17,698
Total, Objects of Expense	\$1,911,732	\$1,727,558	\$1,720,882	\$1,720,882	\$1,720,882
Method of Financing					
1 General Revenue Fund	\$1,425,186	\$1,234,561	\$1,509,595	\$1,509,595	\$1,509,595
666 Appropriated Receipts	\$286,965	\$302,589	\$17,500	\$17,500	\$17,500
5064 Volunteer Fire Dept Assistance	\$199,581	\$190,408	\$193,787	\$193,787	\$193,787
Total, Method of Financing	\$1,911,732	\$1,727,558	\$1,720,882	\$1,720,882	\$1,720,882
Full-Time-Equivalent Positions (FTE)	30.4	25.6	30.4	30.4	30.4

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
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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 %	88.95 %				
GR-D %	11.05 %				
Total Percentage	100.00 %				
FULL TIME ACTIVES					
1a Employee Only	105	93	12	105	13
2a Employee and Children	69	61	8	69	2
3a Employee and Spouse	60	53	7	60	5
4a Employee and Family	78	69	9	78	7
5a Eligible, Opt Out	10	9	1	10	3
6a Eligible, Not Enrolled	4	4	0	4	1
Total for This Section	326	289	37	326	31
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
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	1	1	0	1	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	4
Total Active Enrollment	328	291	37	328	35

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **6:27:49PM**
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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	63	56	7	63	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	92	82	10	92	0
4c Employee and Family	11	10	1	11	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	167	149	18	167	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	167	149	18	167	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	168	149	19	168	13
2e Employee and Children	70	62	8	70	2
3e Employee and Spouse	152	135	17	152	5
4e Employee and Family	89	79	10	89	7
5e Eligible, Opt Out	10	9	1	10	3
6e Eligible, Not Enrolled	4	4	0	4	1
Total for This Section	493	438	55	493	31

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
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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	169	150	19	169	14
2f Employee and Children	70	62	8	70	2
3f Employee and Spouse	152	135	17	152	6
4f Employee and Family	89	79	10	89	8
5f Eligible, Opt Out	11	10	1	11	4
6f Eligible, Not Enrolled	4	4	0	4	1
Total for This Section	495	440	55	495	35

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **6:28:22PM**
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Agency Code: **576** Agency: **Texas Forest Service**

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$14,050,650	\$16,609,290	\$14,989,332	\$14,989,332	\$14,989,332
FTE Employees - Subject to OASI	353.2	348.2	403.4	403.4	403.4
Average Salary (Gross Payroll / FTE Employees)	\$39,781	\$47,700	\$37,157	\$37,157	\$37,157
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,043 353.2	\$3,649 348.2	\$2,843 403.4	\$2,843 403.4	\$2,843 403.4
Grand Total, OASI	\$1,074,788	\$1,270,582	\$1,146,866	\$1,146,866	\$1,146,866

	<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)	0.6739	\$724,300	0.6739	\$856,245	0.6739	\$772,873	0.6739	\$772,873	0.6739	\$772,873
Other Educational and General Funds (% to Total)	0.3261	350,488	0.3261	414,337	0.3261	373,993	0.3261	373,993	0.3261	373,993
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	\$1,074,788	1.0000	\$1,270,582	1.0000	\$1,146,866	1.0000	\$1,146,866	1.0000	\$1,146,866

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **6:29:10PM**

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Agency code: **576**

Agency name: **Texas Forest Service**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	14,504,409	15,167,764	14,989,332	14,989,332	14,989,332
Employer Contribution to Retirement Programs	870,265	998,039	986,298	986,298	986,298
Proportionality Percentage					
General Revenue	67.39 %	67.39 %	67.39 %	67.39 %	67.39 %
Other Educational and General Income	32.61 %	32.61 %	32.61 %	32.61 %	32.61 %
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)	283,793	325,461	321,632	321,632	321,632
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	2,424,761	2,377,213	2,151,850	2,151,850	2,151,850
Total Differential	31,764	17,354	15,709	15,709	15,709

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **6:29:57PM**
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Agency Code: **576**

Agency Name: **Texas Forest Service**

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	370,256	104,620	248,628	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	200,000	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	\$570,256	\$304,620	\$448,628	\$200,000	\$200,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment / Renovations	465,636	55,992	448,628	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	\$465,636	\$55,992	\$448,628	\$200,000	\$200,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	104,620	248,628	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
	\$104,620	\$248,628	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **6:30:29PM**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$22,733,912	\$30,756,000	\$30,752,000	\$30,752,000	\$30,752,000
2. Unobligated Balance in State Treasury	\$5,478	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$4,950,071	\$3,421,550	\$3,350,394	\$3,279,238	\$3,208,082
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$362,865	\$205,000	\$350,000	\$350,000	\$350,000

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **6:31:28PM**
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Agency code: **576** Agency name: **FOREST SERVICE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Non-Faculty Employees	353.2	348.2	403.4	403.4	403.4
SUBTOTAL, E&G	353.2	348.2	403.4	403.4	403.4
Other Funds Employees	43.3	41.5	26.9	26.9	26.9
SUBTOTAL, NON-APPROPRIATED	43.3	41.5	26.9	26.9	26.9
GRAND TOTAL	396.5	389.7	430.3	430.3	430.3
Part B.					
Personnel Headcount					
E & G Non-Faculty Employees	392	398	395	395	395
SUBTOTAL, E&G	392	398	395	395	395
Other Funds Employees	44	47	46	46	46
SUBTOTAL, NON-APPROPRIATED	44	47	46	46	46
GRAND TOTAL	436	445	441	441	441
PART C.					
Salaries					
E & G Non-Faculty Employees	\$14,050,650	\$16,609,290	\$14,989,332	\$14,989,332	\$14,989,332
SUBTOTAL, E&G	\$14,050,650	\$16,609,290	\$14,989,332	\$14,989,332	\$14,989,332
Other Funds Employees	\$2,334,764	\$1,679,583	\$1,183,452	\$1,183,452	\$1,183,452
SUBTOTAL, NON-APPROPRIATED	\$2,334,764	\$1,679,583	\$1,183,452	\$1,183,452	\$1,183,452
GRAND TOTAL	\$16,385,414	\$18,288,873	\$16,172,784	\$16,172,784	\$16,172,784