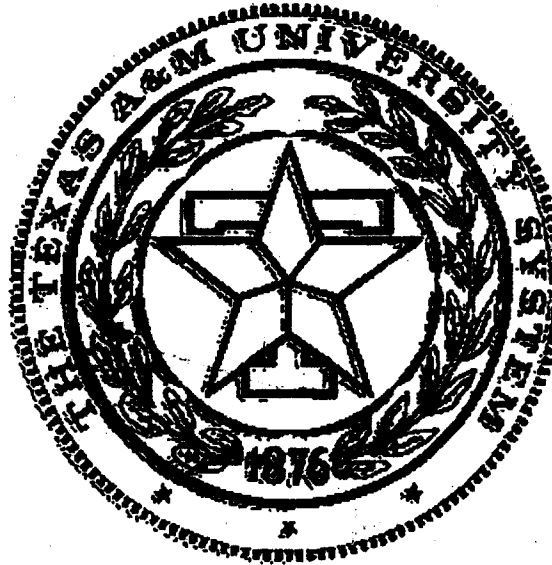


REQUEST FOR LEGISLATIVE APPROPRIATIONS
For Fiscal Years 2004 and 2005

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

by

Texas Forest Service



August 9, 2002



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TABLE OF CONTENTS

	Page
ADMINISTRATOR'S STATEMENT, TEXAS FOREST SERVICE.....	I.A
SUMMARY OF REQUESTS:	
Summary of Base Request by Strategy.....	II.A
Summary of Base Request by MOF.....	II.B
Summary of Base Request by Object of Expense.....	II.C
Summary of Base Request by Objective Outcomes.....	II.D
Summary of Exceptional Items Requests.....	II.E
Summary of Total Request by Strategy.....	II.F
Summary of Total Request by Objective Outcomes.....	II.G
PRIORITY ALLOCATION TABLE.....	III.A
STRATEGY REQUEST.....	III.B
RIDER REVISIONS AND ADDITIONS REQUEST.....	III.C
EXCEPTIONAL ITEM REQUESTS	
Exceptional Item Request Schedule.....	IV.A
Exceptional Items Strategy Allocation Schedule.....	IV.B
Exceptional Items Strategy Request.....	IV.C
SUPPORTING SCHEDULES:	
Historically Underutilized Business.....	VI.A
Current Biennium One-time Expenditures.....	VI.B
Federal Funds Supporting Schedule.....	VI.C
Advisory Committee.....	VI.F
Schedule 3B - Staff Group Insurance Data Elements.....	VI.G
Schedule 4 - Computation of OASI.....	VI.H
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	VI.I
Schedule 6 - Capital Funding.....	VI.J
Schedule 7 - Current and Local Fund (General) Balances.....	VI.K
Schedule 8 - Personnel.....	VI.L

ADMINISTRATOR'S STATEMENT

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2004

TIME: 11:27:45AM

PAGE: 1 of 3

Agency code: 576

Agency name: TEXAS FOREST SERVICE

FORESTRY – is the Mandate and Mission of the Texas Forest Service (TFS). Mandated, by Law, since 1915 to lead in "...all matters pertaining to forestry..." throughout this vast state (Texas Education Code, Section 88.102). Thus, it is the mission of every TFS employee to sustain and protect the State's forest and tree resources for the benefit of all Texans. Though Texas has changed and grown dramatically (as has the complexity and urgency of the Agency's mandate), the commitment, dedication and innovation of all employees to fulfill the TFS mission is unwavering in enhancing and protecting the quality of life for 21.5 million residents.

When faced with the overwhelming challenge of drought-driven, disastrous wildfires statewide, the Texas Forest Service responded by developing and implementing the nationally acclaimed Texas Wildfire Protection Plan. Strongly endorsed and partially funded by the 76th Legislature, the TFS began increasing the capacity of local emergency responders to manage their own events, even with limited or no state and federal assistance. Little did anyone understand how crucial this would become as Texans learn to live in a post-September 11th world. The Texas Forest Service remains committed to creating a secure homeland environment for the people of Texas.

Yet, with the state and nation's attention rightly focused on homeland security, Texas must not lose site of the vital role forests and trees play in the economic and environmental health and well being of our state and its citizens. Forests, trees and related natural resources pump billions of dollars into the Texas economy annually while providing clean air, water and livable communities. To sustain and enhance these valuable state assets, it is critically essential that TFS develop the capability to provide accurate, relevant, real-time data and information. This is not only essential for monitoring the status of the State's forest resources and evaluating the effectiveness of TFS programs and state public policy; but such capability is mandated in the statute that created the Agency in 1915.

Texas Resource Inventory Network – (TRI-Net)

Establishing and maintaining an annualized forest survey is critical to the \$22 billion wood-based economy in Texas. Historically, periodic surveys have been conducted by the federal government, but these efforts have not kept pace with the rapid growth in population and changes in forest conditions, technology and landowner values. In 1998, Congress acknowledged this by mandating annualized surveys, but without adequate funding to fully implement the program nationally. Most Southern states understand the crucial nature of this initiative and information and have already provided the necessary state funds to sustain an annual survey.

Texas was no exception. Using Program Enhancement funds provided by the 77th Legislature and reallocated agency program funds to leverage the federal dollars, Texas Forest Service launched the field data collection portion of the survey in late FY 2001. The goal is to completely re-establish and measure all permanent East Texas survey plots (3,500+) within two years to create a renewed baseline. The annual survey will then be implemented and will be designed to measure 20% of the plots each year from then on.

It is critical to fully fund this initiative now! TRI-Net is a strong cooperative with TFS, USDA-Forest Service, Texas A&M University Forest Science Department and the Arthur Temple College of Forest Resources at Stephen F. Austin State University. Full funding would allow the continuous analysis of the collected data along with accurate, timely, unbiased and factual information concerning the state's forest resources.

There is unprecedented unified support for this initiative including the Texas Comptroller's Office, forest industry, tax appraisers, county judges, school superintendents and the forest landowners associations. The information from TRI-Net is the basis for the forest productivity property tax so vital to the support of local schools and governments. It will not only provide dependable information to attract new wood-based industries to Texas, that we are currently losing to neighboring states due to questions about the health and sustainability of our forest resources, but will help keep and develop forest industry already here.

The Texas Resource Initiative Network is the answer! TRI-Net will require 15 FTE's and \$1,750,000 in both FY 2004 and FY 2005. We have no higher priority-funding request for the 78th Legislature.

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Urban Ecosystem Assessment

Texas is an urban state with one of the fastest growing populations in the nation. Eighty-four percent of all Texans live in urban areas. Texas leads the nation with 27 Metropolitan Statistical Areas (MSA's). Seven out of ten Texans live in either nonattainment or near-nonattainment federal air-quality standard areas. Trees can serve as a major contributor toward reversing this situation.

Similar to the forest survey, Urban Ecosystem Assessments collect and analyze data to provide science-based information about the condition and value of Texas urban forests to state and local decision-makers. Assessment information can help determine the use of trees and green space in mitigating health and environmental problems such as air and water quality, urban heat-island effect and stormwater runoff reduction while improving energy conservation.

USDA-Forest Service has funded a Texas pilot project of the urban assessment in the Houston area using the Urban Forest Effects (UFORE) model. Other major US cities participating in assessments include Atlanta, Philadelphia, Boston and Phoenix.

The Urban Ecosystem Assessment request is for 2 FTE's and \$1,000,000 in each year of the biennium. Full funding would allow the Urban Ecosystem Assessment to be conducted in each of the 27 Texas MSA's over a five-year period. Texas Forest Service will cooperate closely with local community leaders and assist them with incorporating green infrastructure into their communities to improve human health and environmental quality.

Homeland Defense Initiative

Following the tragic events of September 11, 2001, Texas Forest Service was named to the Working Group on Terrorism to assist the state's Task Force on Homeland Security. The agency is also the primary agency for Emergency Support Function 4 – Firefighting under the State Emergency Management Plan. Our main roles are to support, equip and build capacities of local entities to enable them to manage their own emergency situations with limited state and federal assistance. A key tool in accomplishing these tasks is to train local entities in extended Incident Command System or ICS. ICS is a teachable process for dividing a complex event into manageable units.

Acts of terrorism are usually long duration events and could occur at multiple locations. Therefore, it is imperative that local responders be trained and equipped to handle their situations without state assistance. Also, a cadre of trained local responders would be a valuable resource during state or regional emergency incidents.

Texas Forest Service Homeland Defense Initiative requests the Legislative authority to establish a formal Homeland Defense Program consisting of 23 FTE's and \$2,737,000 in each year of the biennium. While yet to be appropriated, it is anticipated that a substantial portion of this initiative can be funded from federal funds funneled through the State and then hopefully to TFS.

Priority	Initiative	FTE	FY 04	FY 05
1	Texas Resource Inventory Network	15	\$1,750,000	\$1,750,000
2	Urban Ecosystem Assessment	2	\$803,000	\$803,000
3	Homeland Defense	23	\$2,737,000	\$2,737,000
	Totals:	40	\$5,290,000	\$5,290,000

ADMINISTRATOR'S STATEMENT

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/04
 TIME: 8:25: AM
 PAGE: 3 of 3

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Base Program Concerns

Among our agency's highest priority needs is funding to support our base operations. Demands and expectations continue to increase every year from both state government and our growing citizenry, yet without comparable increases in state appropriations. The 77th Legislature did create the Program Enhancement Strategy to assist with this urgent need and it was greatly appreciated. We respectfully request that the Legislature consider appropriating additional dollars for base operations within this newly established strategy.

Also, we recommend FTE caps and Travel caps be deleted. Instead, authorize agencies to expend funds in the most efficient and effective means possible to deliver our services to Texans. Performance-based budgeting and LBB oversight should provide and encourage accountability within state government.

Health care costs continue to escalate, thus causing major concerns to many of our employees and retirees. Legislative support during the last session was appreciated. Higher education agencies are faced with a cap on Group Insurance Premiums (GIP) that is inadequate to deal with our growing number of retirees. We recommend reviewing this situation and appropriating GIP for Higher Ed in the same manner used for all other state agencies – with an estimated appropriation sufficient to cover the actual number of employees and retirees we are required to cover.

Agency Infrastructure – Outside Brazos County– Texas Forest Service is a proud member of The Texas A&M University System that conducts research and provides services in numerous locations and facilities across the state of Texas. In total, these facilities comprise about 1.7 million square feet of space with our agency contributing over 205,000 square feet. The agencies receive no direct appropriations to maintain and operate these facilities; therefore, programmatic funds must be redirected to maintain these important facilities. The Coordinating Board was directed by the 77th Legislature to recommend a space model for projecting the facility infrastructure needs of the agencies outside of Brazos County and a methodology for funding that infrastructure. The model recommended by the CB is based on FTE employee data and contact hour data with a recommended funding rate the same as provided to the general academic institutions. The total recommended funding for the agencies being requested is approximately \$13.4 million for the 2004-2005 biennium with the Texas Forest Service portion being a little over \$704 thousand.

Agency Infrastructure – Inside Brazos County - We are requesting that the infrastructure formula for The Texas A&M University System agencies be funded at the same rate as the general academics infrastructure formula. In S.B. 1 for 2002-03, the TAMUS agencies are funded at \$6.23 per square foot compared to the general academic rate of \$7.36. For 2004-05 the Coordinating Board recommended rate for the general academics is \$7.54 per square foot. The facilities of our agencies are like in many cases part of the same buildings as the facilities of Texas A&M University. The costs associated with maintaining, heating and cooling that space are similar to the costs borne by Texas A&M University for its facilities. We estimate the cost to be approximately \$5.1 million for the biennium. This would provide The Texas A&M University System agencies equitable formula funding for their infrastructure maintenance and utilities costs.

Texas Forest Service continues to be the leading state forestry agency in the nation. I respectfully encourage the 78th Legislature to review our appropriations requests and assist the agency in becoming even stronger as we move forward to serve and protect the people of Texas.

Governing Board: ANNE ARMSTRONG, Armstrong	Expires February 1, 2003	R.H. STEVENS, JR., Houston	Expires February 1, 2005
ERLE NYE, Dallas	Expires February 1, 2003	PHIL ADAMS, Bryan	Expires February 1, 2007
DIONEL E. AVILES, PH.D., Houston	Expires February 1, 2003	WENDY GRAMM, M.D., College Station/Washington, D.C.	Expires February 1, 2007
LIONEL SOSA, San Antonio	Expires February 1, 2005	LOWRY MAYS, San Antonio	Expires February 1, 2007
SUSAN RUDD WYNN, M.D., Fort Worth	Expires February 1, 2005		

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 WILDFIRE AND EMERGENCY PROGRAM	16,986,436	12,590,177	24,681,561	24,902,561	24,902,561
2 FOREST INSECTS AND DISEASES	570,976	969,724	1,013,842	1,013,842	1,013,842
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	4,927,179	5,699,891	5,212,696	5,587,696	5,587,696
2 ENVIRONMENTAL ENHANCEMENT	1,470,978	1,572,637	1,875,647	1,875,647	1,875,647
TOTAL, GOAL 1	\$23,955,569	\$20,832,429	\$32,783,746	\$33,379,746	\$33,379,746
2 Program Enhancement					
1 Program Enhancement					
1 PROGRAM ENHANCEMENT	0	250,905	250,905	250,905	250,905
TOTAL, GOAL 2	\$0	\$250,905	\$250,905	\$250,905	\$250,905
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	351,814	462,068	604,270	604,270	604,270
2 WORKERS' COMP INSURANCE	56,124	54,655	57,330	57,330	57,330
3 UNEMPLOYMENT INSURANCE	8,897	10,931	11,466	11,466	11,466
4 OASI	190,885	222,514	263,144	263,144	263,144
5 HAZARDOUS DUTY PAY	10,038	8,500	8,500	8,500	8,500

II.A. SUMMARY OF BASE BUDGET BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2002
 TIME: 8:27:31AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, GOAL 3	\$617,758	\$758,668	\$944,710	\$944,710	\$944,710
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,010,143	2,135,425	2,399,187	2,399,187	2,399,187
2 INFRASTRUCTURE SUPPORT	24,392	41,945	41,945	41,945	41,945
3 CAPITAL EQUITY & EXCELLENCE FUNDING	18,900	0	0	0	0
TOTAL, GOAL 4	\$2,053,435	\$2,177,370	\$2,441,132	\$2,441,132	\$2,441,132
TOTAL, AGENCY STRATEGY REQUEST	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				0	0
GRAND TOTAL, AGENCY REQUEST	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
METHOD OF FINANCING:					
1 General Revenue Fund					
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$16,050,638	\$12,674,989	\$11,910,044	\$12,285,044	\$12,285,044
555 Federal Funds	\$3,886,108	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
666 Appropriated Receipts	\$4,873,413	\$5,053,357	\$3,536,199	\$3,536,199	\$3,536,199
777 Interagency Contracts	\$1,598,531	\$2,455,000	\$1,761,250	\$1,761,250	\$1,761,250
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$218,072	\$36,026	\$0	\$200,000	\$200,000
8049 Volunteer Fire Department Assistance Fund	\$0	\$0	\$413,000	\$434,000	\$434,000
	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000
TOTAL, METHOD OF FINANCING	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493

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

II.B. SUMMARY OF BASE REQU BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/9/2002
 TIME 8:26:34AM

Agency code: 576		Agency name: TEXAS FOREST SERVICE				
METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005	
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	11,015,773	12,258,802	11,508,802	12,285,044	12,285,044
	<i>TRANSFERS</i>					
	Art. IX, Sec. 11.06 Appropriation for Salary Increase	315,265	0	0	0	0
	Art. IX, Sec. 10.12(C) Appropriation for Salary Increase	0	370,540	353,283	0	0
	Art. IX, Sec. 10.12(1) Longevity Increase	0	47,018	47,959	0	0
	Art. IX, Sec. 10.10(A) Emergency Lease Penalty	0	-1,371	0	0	0
	<i>SUPPLMNTL, SPECIAL APPRO.</i>					
	H.B. 1, Art. I-55, rider 6; Art. III, Sec. 1, p. 215, Strategy A.1.1	4,719,600	0	0	0	0
TOTAL,	General Revenue Fund	\$16,050,638	\$12,674,989	\$11,910,044	\$12,285,044	\$12,285,044
TOTAL, ALL	GENERAL REVENUE	\$16,050,638	\$12,674,989	\$11,910,044	\$12,285,044	\$12,285,044

GENERAL REVENUE FUND - DEDICATED

<u>36</u>	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036					
	<i>REGULAR APPROPRIATIONS</i>					
	GR-Dedicated-Tx Dept of Ins Operating Fund Account	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
	<i>UNEXPENDED BALANCES AUTH</i>					
	Strategy A.1.1, Rider 3, Wildfire and Emergency Program	86,108	0	0	0	0

II.B. SUMMARY OF BASE REQUIREMENTS BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/20/2002
 TIME: 3:26:40AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$3,886,108	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
<u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066 <i>SUPPLMNTL, SPECIAL APPRO.</i> Art.IX,Sec.10.37;HB3667 Rural Vol Fire Dept Ins Fund 5066	0	413,000	434,000	434,000	434,000
<i>UNEXPENDED BALANCES AUTH</i>					
UB Forward	0	-413,000	413,000	0	0
UB Forward	0	0	-434,000	434,000	0
UB Forward	0	0	0	-434,000	434,000
UB Forward	0	0	0	0	-434,000
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$0	\$0	\$413,000	\$434,000	\$434,000
<u>8049</u> Volunteer Fire Department Assistance Fund <i>SUPPLMNTL, SPECIAL APPRO.</i> HB2914,Sec.98;HB2604 Vol Fire Dept Assist Fund 5064	0	15,000,000	15,000,000	15,000,000	15,000,000
<i>UNEXPENDED BALANCES AUTH</i>					
UB Forward	0	-15,000,000	15,000,000	0	0
UB Forward	0	0	-15,000,000	15,000,000	0
UB Forward	0	0	0	-15,000,000	15,000,000
UB Forward	0	0	0	0	-15,000,000
TOTAL, Volunteer Fire Department Assistance Fund	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000

H.B. SUMMARY OF BASE REQUIREMENTS BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2002
 TIME: 8:26:40AM

Agency code: 576		Agency name: TEXAS FOREST SERVICE				
METHOD OF FINANCING		Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$3,886,108	\$3,800,000	\$19,213,000	\$19,234,000	\$19,234,000
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	2,145,000	3,258,191	3,258,191	3,536,199	3,536,199
	<i>SUPPLMNTL, SPECIAL APPRO.</i>					
	Revised receipts of Federal Funds	2,728,413	1,795,166	278,008	0	0
TOTAL,	Federal Funds	\$4,873,413	\$5,053,357	\$3,536,199	\$3,536,199	\$3,536,199
TOTAL, ALL	FEDERAL FUNDS	\$4,873,413	\$5,053,357	\$3,536,199	\$3,536,199	\$3,536,199
<u>OTHER FUNDS</u>						
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	1,886,547	2,604,085	2,604,085	1,761,250	1,761,250
	<i>RIDER APPROPRIATION</i>					
	Revised Receipts	-288,016	-149,085	-842,835	0	0
TOTAL,	Appropriated Receipts	\$1,598,531	\$2,455,000	\$1,761,250	\$1,761,250	\$1,761,250
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					

II.B. SUMMARY OF BASE REQU. BY METHOD OF FINANCE
 78th Regular Session, Agen submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 09/2004
 TIME: 12:26:40AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
Regular Appropriations	200,000	200,000	200,000	200,000	200,000
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
Art.I,p.23-29, Rider 9,Oil Overcharge Settlement Funds	0	-163,974	-200,000	0	0
<i>UNEXPENDED BALANCES AUTH</i>					
Strategy A.1.1 Wildfire and Emergency Program	18,072	0	0	0	0
TOTAL, Interagency Contracts	\$218,072	\$36,026	\$0	\$200,000	\$200,000
TOTAL, ALL OTHER FUNDS	\$1,816,603	\$2,491,026	\$1,761,250	\$1,961,250	\$1,961,250
GRAND TOTAL	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
FULL-TIME-EQUIVALENT POSITIONS	326.0	309.4	366.5	366.5	366.5

H.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/9/2002
 TIME: 2:46:48PM

Agency code: 576	Agency name: TEXAS FOREST SERVICE				
OBJECT OF EXPENSE	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
1001 SALARIES AND WAGES	\$12,218,375	\$13,131,295	\$13,105,140	\$13,105,140	\$13,105,140
1002 OTHER PERSONNEL COSTS	\$750,335	\$442,229	\$1,116,269	\$1,116,269	\$1,116,269
2001 PROFESSIONAL FEES AND SERVICES	\$64,783	\$77,100	\$94,828	\$94,828	\$94,828
2002 FUELS AND LUBRICANTS	\$618,208	\$482,963	\$436,415	\$436,415	\$436,415
2003 CONSUMABLE SUPPLIES	\$305,722	\$282,515	\$817,848	\$817,848	\$817,848
2004 UTILITIES	\$859,846	\$848,417	\$703,030	\$703,030	\$703,030
2005 TRAVEL	\$651,959	\$572,091	\$427,952	\$427,952	\$427,952
2006 RENT - BUILDING	\$287,606	\$581,076	\$639,845	\$639,845	\$639,845
2007 RENT - MACHINE AND OTHER	\$790,126	\$487,366	\$331,359	\$331,359	\$331,359
2009 OTHER OPERATING EXPENSE	\$7,260,704	\$4,305,917	\$3,378,569	\$3,755,039	\$3,755,039
3001 CLIENT SERVICES	\$92,251	\$154,077	\$117,069	\$117,069	\$117,069
4000 GRANTS	\$805,399	\$812,461	\$15,243,169	\$15,462,699	\$15,462,699
5000 CAPITAL EXPENDITURES	\$1,921,448	\$1,841,865	\$9,000	\$9,000	\$9,000
OOE Total (Excluding Riders)	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
OOE Total (Riders)	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
Grand Total					

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/ Objective / OUTCOME	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 Number of Citizens Impacted through Emergency Management Response	2,005,700.00	2,005,700.00	8,398,000.00	2,100,000.00	2,100,000.00
KEY 2 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	5.10	5.10	8.50	5.10	5.10
KEY 3 Number of Trees Saved from Spread of Oak Wilt Disease	34,362.00	32,000.00	33,500.00	33,500.00	33,500.00
4 Volume of Timber Saved by Control of Southern Pine Beetle Infestations	0.00	0.00	0.30	0.20	0.20
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Economic Impact of NIPF Reforestation to the Texas Economy	99.30	99.30	206.00	120.00	120.00
2 Percent Change in Forest Productivity on Non-Industrial Private Lands	2.30%	2.30%	3.00%	3.00%	3.00%
3 Number of Communities Initiating or Advancing Forestry Programs	46.00	46.00	40.00	40.00	40.00
4 Percent of Timber Theft Cases Resolved	100.00%	100.00%	100.00%	100.00%	100.00%
5 Decrease in Sediment Entering Streams Due to Forestry Practices	13,000.00	11,831.00	12,061.00	11,500.00	11,500.00
KEY 6 Number of Acres Protected through Windbreak Plantings	10,362.00	9,678.00	10,000.00	10,000.00	10,000.00
7 Number of Acres of Wildlife Habitat Improved or Developed	14,775.00	12,725.00	18,750.00	18,750.00	18,750.00

I.I.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 78th Regular Session, Agriculture Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2002
 TIME: 30:41AM

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Priority	Item	2004			2005			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	TRI-Net	\$ 1,750,000	\$ 1,750,000	15.0	\$ 1,750,000	\$ 1,750,000	15.0	\$ 3,500,000	\$ 3,500,000	
2	Urban Ecosystem Assessment	\$ 803,000	\$ 803,000	2.0	\$ 803,000	\$ 803,000	2.0	\$ 1,606,000	\$ 1,606,000	
3	Homeland Defense	\$ 2,737,000	\$ 2,737,000	23.0	\$ 2,737,000	\$ 2,737,000	23.0	\$ 5,474,000	\$ 5,474,000	
Total, Exceptional Items Request		\$ 5,290,000	\$ 5,290,000	40.0	\$ 5,290,000	\$ 5,290,000	40.0	\$ 10,580,000	\$ 10,580,000	
Method of Financing										
	General Revenue	\$ 5,290,000	\$ 5,290,000		\$ 5,290,000	\$ 5,290,000		\$ 10,580,000	\$ 10,580,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$ 5,290,000	\$ 5,290,000		\$ 5,290,000	\$ 5,290,000		\$ 10,580,000	\$ 10,580,000	
Full Time Equivalent Positions				40.0				40.0		

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
1 Develop Forest/Tree Resources to Protect Life, Environment & Property						
<i>1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease</i>						
1 WILDFIRE AND EMERGENCY PROGRAM	\$ 24,902,561	\$ 24,902,561	\$ 2,737,000	\$ 2,737,000	\$ 27,639,561	\$ 27,639,561
2 FOREST INSECTS AND DISEASES	1,013,842	1,013,842	0	0	1,013,842	1,013,842
<i>2 Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
1 FORESTRY LEADERSHIP	5,587,696	5,587,696	1,750,000	1,750,000	7,337,696	7,337,696
2 ENVIRONMENTAL ENHANCEMENT	1,875,647	1,875,647	803,000	803,000	2,678,647	2,678,647
TOTAL, GOAL 1	\$ 33,379,746	\$ 33,379,746	\$ 5,290,000	\$ 5,290,000	\$ 38,669,746	\$ 38,669,746
2 Program Enhancement						
<i>1 Program Enhancement</i>						
1 PROGRAM ENHANCEMENT	250,905	250,905	0	0	250,905	250,905
TOTAL, GOAL 2	\$ 250,905	\$ 250,905	\$ 0	\$ 0	\$ 250,905	\$ 250,905
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	604,270	604,270	0	0	604,270	604,270
2 WORKERS' COMP INSURANCE	57,330	57,330	0	0	57,330	57,330
3 UNEMPLOYMENT INSURANCE	11,466	11,466	0	0	11,466	11,466
4 OASI	263,144	263,144	0	0	263,144	263,144
5 HAZARDOUS DUTY PAY	8,500	8,500	0	0	8,500	8,500
TOTAL, GOAL 3	\$ 944,710	\$ 944,710	\$ 0	\$ 0	\$ 944,710	\$ 944,710
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,399,187	2,399,187	0	0	2,399,187	2,399,187
2 INFRASTRUCTURE SUPPORT	41,945	41,945	0	0	41,945	41,945
3 CAPITAL EQUITY & EXCELLENCE FUNDING	0	0	0	0	0	0
TOTAL, GOAL 4	\$ 2,441,132	\$ 2,441,132	\$ 0	\$ 0	\$ 2,441,132	\$ 2,441,132

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Policy Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12
 TIME : 8:30 AM

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
TOTAL, AGENCY STRATEGY REQUEST	\$ 37,016,493	\$ 37,016,493	\$ 5,290,000	\$ 5,290,000	\$ 42,306,493	\$ 42,306,493
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 37,016,493	\$ 37,016,493	\$ 5,290,000	\$ 5,290,000	\$ 42,306,493	\$ 42,306,493

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 12,285,044	\$ 12,285,044	\$ 5,290,000	\$ 5,290,000	\$ 17,575,044	\$ 17,575,044
	\$ 12,285,044	\$ 12,285,044	\$ 5,290,000	\$ 5,290,000	\$ 17,575,044	\$ 17,575,044
General Revenue Dedicated Funds:						
36 DEPT INS OPERATING ACCT	3,800,000	3,800,000	0	0	3,800,000	3,800,000
5066 RURAL VOLUNTEER FIRE DEPT INS	434,000	434,000	0	0	434,000	434,000
8049 VOL FIRE DEPT ASSISTANCE FUND	15,000,000	15,000,000	0	0	15,000,000	15,000,000
	\$ 19,234,000	\$ 19,234,000	\$ 0	\$ 0	\$ 19,234,000	\$ 19,234,000
Federal Funds:						
555 FEDERAL FUNDS	3,536,199	3,536,199	0	0	3,536,199	3,536,199
	\$ 3,536,199	\$ 3,536,199	\$ 0	\$ 0	\$ 3,536,199	\$ 3,536,199
Other Funds:						
666 APPROPRIATED RECEIPTS	1,761,250	1,761,250	0	0	1,761,250	1,761,250
777 INTERAGENCY CONTRACTS	200,000	200,000	0	0	200,000	200,000
	\$ 1,961,250	\$ 1,961,250	\$ 0	\$ 0	\$ 1,961,250	\$ 1,961,250
TOTAL, METHOD OF FINANCING	\$ 37,016,493	\$ 37,016,493	\$ 5,290,000	\$ 5,290,000	\$ 42,306,493	\$ 42,306,493
FULL TIME EQUIVALENT POSITIONS	366.5	366.5	40.0	40.0	406.5	406.5

H.G. SUMMARY OF TO REQUEST OBJECTIVE OUTCOMES
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date: 8/20/02
 Time: 8:51:52AM

Agency code: 576		Agency name: TEXAS FOREST SERVICE				Total	Total
Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005	Request 2004	Request 2005	
1	Develop Forest/Tree Resources to Protect Life, Environment & Property						
1	Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease						
	1 Number of Citizens Impacted through Emergency Management Response				2,100,000.00	2,100,000.00	
	2,100,000.00	2,100,000.00					
KEY	2 Saved-to-Lost Ratio of Resource and Property Values from Wildfire				5.10	5.10	
	5.10	5.10					
KEY	3 Number of Trees Saved from Spread of Oak Wilt Disease				33,500.00	33,500.00	
	33,500.00	33,500.00					
	4 Volume of Timber Saved by Control of Southern Pine Beetle Infestations				0.20	0.20	
	0.20	0.20					
2	Increase Volume, Utilization & Awareness of Forest and Tree Resources						
	1 Economic Impact of NIPF Reforestation to the Texas Economy				120.00	120.00	
	120.00	120.00					
	2 Percent Change in Forest Productivity on Non-Industrial Private Lands				3.00%	3.00%	
	3.00%	3.00%	%	%			
	3 Number of Communities Initiating or Advancing Forestry Programs				40.00	40.00	
	40.00	40.00					
	4 Percent of Timber Theft Cases Resolved				100.00%	100.00%	
	100.00%	100.00%	%	%			
	5 Decrease in Sediment Entering Streams Due to Forestry Practices				11,500.00	11,500.00	
	11,500.00	11,500.00					
KEY	6 Number of Acres Protected through Windbreak Plantings				10,000.00	10,000.00	
	10,000.00	10,000.00					
	7 Number of Acres of Wildlife Habitat Improved or Developed				18,750.00	18,750.00	
	18,750.00	18,750.00					

Agency code: 576

Agency name: TEXAS FOREST SERVICE

2002-03 Biennial Funding	
Total: \$	60,439,865
GR / GR-Dedicated: \$	47,598,033

Strategy/Strategy Option/Rider	BL 2004 Funds		BL 2005 Funds		Cumulative % of 2002-03 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 1-1-1 WILDFIRE AND EMERGENCY PROGRAM	\$ 24,902,561	\$ 23,774,611	\$ 24,902,561	\$ 23,774,611	99.90%
Strategy: 1-2-1 FORESTRY LEADERSHIP	5,587,696	3,733,281	5,587,696	3,733,281	115.58%
Strategy: 1-2-2 ENVIRONMENTAL ENHANCEMENT	1,875,647	470,158	1,875,647	470,158	117.56%
Strategy: 1-1-2 FOREST INSECTS AND DISEASES	1,013,842	449,923	1,013,842	449,923	119.45%
Strategy: 4-1-1 INDIRECT ADMINISTRATION	2,399,187	2,056,205	2,399,187	2,056,205	128.09%
Strategy: 2-1-1 PROGRAM ENHANCEMENT	250,905	250,905	250,905	250,905	129.14%
Strategy: 3-1-2 WORKERS' COMP INSURANCE	57,330	55,436	57,330	55,436	129.38%
Strategy: 3-1-3 UNEMPLOYMENT INSURANCE	11,466	11,087	11,466	11,087	129.42%
Strategy: 3-1-4 OASI	263,144	234,168	263,144	234,168	130.41%
Strategy: 3-1-5 HAZARDOUS DUTY PAY	8,500	0	8,500	0	130.41%
Strategy: 4-1-2 INFRASTRUCTURE SUPPORT	41,945	41,945	41,945	41,945	130.58%
Strategy: 3-1-1 STAFF GROUP INSURANCE	604,270	441,325	604,270	441,325	132.44%
Strategy: 4-1-3 CAPITAL EQUITY & EXCELLENCE FUNDING	0	0	0	0	132.44%
TOTAL	\$ 37,016,493	\$ 31,519,044	\$ 37,016,493	\$ 31,519,044	

H.B. S STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:02AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
	1 Number of Community Assists	1,805.00	1,737.00	2,400.00	3,000.00	3,000.00
	2 Number of Contact Hours of Firefighter Training	37,171.00	43,531.00	24,000.00	35,000.00	35,000.00
	3 Number of Hours Spent For Emergency Response	73,162.30	31,146.00	90,000.00	26,000.00	26,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	876.00	250.00	200.00	200.00	200.00
	5 Market Value of Equipment Provided to Volunteer Fire Departments	6,400,322.50	5,815,264.97	14,000,000.00	5,000,000.00	5,000,000.00
Efficiency Measures:						
	1 Cost Per Acre to Provide Forest Fire Control Protection in Texas	0.08	0.06	0.12	0.12	0.12
Objects of Expense:						
	1001 SALARIES AND WAGES	\$6,545,025	\$6,362,311	\$6,195,205	\$6,195,205	\$6,195,205
	1002 OTHER PERSONNEL COSTS	\$67,224	\$61,560	\$678,557	\$678,557	\$678,557
	2001 PROFESSIONAL FEES AND SERVICES	\$32,684	\$14,709	\$30,370	\$30,370	\$30,370
	2002 FUELS AND LUBRICANTS	\$489,507	\$374,923	\$326,043	\$326,043	\$326,043
	2003 CONSUMABLE SUPPLIES	\$215,298	\$193,393	\$726,464	\$726,464	\$726,464
	2004 UTILITIES	\$546,254	\$570,994	\$419,638	\$419,638	\$419,638
	2005 TRAVEL	\$509,854	\$452,627	\$305,225	\$305,225	\$305,225
	2006 RENT - BUILDING	\$156,999	\$286,571	\$341,659	\$341,659	\$341,659
	2007 RENT - MACHINE AND OTHER	\$725,247	\$439,070	\$274,858	\$274,858	\$274,858
	2009 OTHER OPERATING EXPENSE	\$5,396,667	\$2,062,412	\$848,452	\$849,922	\$849,922
	4000 GRANTS	\$436,779	\$168,242	\$14,534,090	\$14,753,620	\$14,753,620
	5000 CAPITAL EXPENDITURES	\$1,864,898	\$1,603,365	\$1,000	\$1,000	\$1,000
	TOTAL, OBJECT OF EXPENSE	\$16,986,436	\$12,590,177	\$24,681,561	\$24,902,561	\$24,902,561

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Method of Financing:						
1	GENERAL REVENUE FUND	\$10,911,246	\$6,487,515	\$5,227,962	\$5,227,962	\$5,227,962
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,911,246	\$6,487,515	\$5,227,962	\$5,227,962	\$5,227,962
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$3,638,815	\$3,427,667	\$3,423,310	\$3,423,310	\$3,423,310
5066	RURAL VOLUNTEER FIRE DEPT INS	\$0	\$0	\$413,000	\$434,000	\$434,000
8049	VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$14,689,339	\$14,689,339	\$14,689,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,638,815	\$3,427,667	\$18,525,649	\$18,546,649	\$18,546,649
Method of Financing:						
555	FEDERAL FUNDS					
10.664.000	Cooperative Forestry Ass	\$1,054,232	\$2,259,598	\$576,450	\$576,450	\$576,450
83.544.000	PUBLIC ASSISTANCE GRANTS	\$766,130	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,820,362	\$2,259,598	\$576,450	\$576,450	\$576,450
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,820,362	\$2,259,598	\$576,450	\$576,450	\$576,450
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$397,941	\$379,371	\$351,500	\$351,500	\$351,500
777	INTERAGENCY CONTRACTS	\$218,072	\$36,026	\$0	\$200,000	\$200,000
SUBTOTAL, MOF (OTHER FUNDS)		\$616,013	\$415,397	\$351,500	\$551,500	\$551,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,902,561	\$24,902,561
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,986,436	\$12,590,177	\$24,681,561	\$24,902,561	\$24,902,561
FULL TIME EQUIVALENT POSITIONS:		189.1	171.5	189.7	189.7	189.7

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2002
 TIME: 07AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

III.B. STRATEGY REQUEST
 78th Regular Session Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/ 02
 TIME: 8:54:07AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease
 STRATEGY: 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Number of Property Owners Provided with Oak Wilt Information	6,073.00	4,698.00	9,000.00	7,000.00	7,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	24,396.00	19,478.00	30,000.00	25,000.00	25,000.00
3	Number of Oak Wilt Treatments Installed	133.00	134.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$357,489	\$452,858	\$614,833	\$614,833	\$614,833
1002	OTHER PERSONNEL COSTS	\$35,387	\$470	\$15,811	\$15,811	\$15,811
2001	PROFESSIONAL FEES AND SERVICES	\$1,880	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,719	\$7,777	\$5,909	\$5,909	\$5,909
2003	CONSUMABLE SUPPLIES	\$3,960	\$4,560	\$3,465	\$3,465	\$3,465
2004	UTILITIES	\$20,230	\$20,015	\$15,207	\$15,207	\$15,207
2005	TRAVEL	\$9,291	\$9,353	\$7,106	\$7,106	\$7,106
2006	RENT - BUILDING	\$11,528	\$33,098	\$25,148	\$25,148	\$25,148
2007	RENT - MACHINE AND OTHER	\$1,492	\$1,980	\$1,504	\$1,504	\$1,504
2009	OTHER OPERATING EXPENSE	\$24,293	\$132,489	\$91,504	\$91,504	\$91,504
3001	CLIENT SERVICES	\$92,251	\$154,077	\$117,069	\$117,069	\$117,069
4000	GRANTS	\$2,100	\$153,047	\$116,286	\$116,286	\$116,286
5000	CAPITAL EXPENDITURES	\$1,356	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$570,976	\$969,724	\$1,013,842	\$1,013,842	\$1,013,842
Method of Financing:						
1	GENERAL REVENUE FUND	\$38,507	\$112,206	\$449,923	\$449,923	\$449,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,507	\$112,206	\$449,923	\$449,923	\$449,923

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2002
 TIME: 8:08AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 1 Develop Forest/Tree Resources to Protect Life, Environment & Property
 OBJECTIVE: 1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease
 STRATEGY: 2 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Method of Financing:						
555 FEDERAL FUNDS						
	10.664.000 Cooperative Forestry Ass	\$515,492	\$857,518	\$537,520	\$537,520	\$537,520
CFDA Subtotal, Fund	555	\$515,492	\$857,518	\$537,520	\$537,520	\$537,520
SUBTOTAL, MOF (FEDERAL FUNDS)		\$515,492	\$857,518	\$537,520	\$537,520	\$537,520
Method of Financing:						
666 APPROPRIATED RECEIPTS						
		\$16,977	\$0	\$26,399	\$26,399	\$26,399
SUBTOTAL, MOF (OTHER FUNDS)		\$16,977	\$0	\$26,399	\$26,399	\$26,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,013,842	\$1,013,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$570,976	\$969,724	\$1,013,842	\$1,013,842	\$1,013,842
FULL TIME EQUIVALENT POSITIONS:		10.1	6.8	14.5	14.5	14.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Reforestation Acres on Nonindustrial Private Land in East Texas	67,538.00	0.00	60,950.00	46,000.00	46,000.00
2	Number of Resource Development Assists	3,924.00	6,117.00	3,936.00	3,936.00	3,936.00
3	Number of Contact Hours with Landowner Associations	1,214.00	952.00	756.00	756.00	756.00
Efficiency Measures:						
1	Cost of Administering Reforestation Programs Per Reforestation Acre	26.65	26.65	26.23	35.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,498,687	\$4,018,325	\$3,622,468	\$3,622,468	\$3,622,468
1002	OTHER PERSONNEL COSTS	\$121,450	\$0	\$881	\$881	\$881
2001	PROFESSIONAL FEES AND SERVICES	\$15,631	\$27,433	\$28,223	\$28,223	\$28,223
2002	FUELS AND LUBRICANTS	\$95,035	\$91,426	\$94,060	\$94,060	\$94,060
2003	CONSUMABLE SUPPLIES	\$62,070	\$60,628	\$62,375	\$62,375	\$62,375
2004	UTILITIES	\$204,717	\$207,850	\$213,837	\$213,837	\$213,837
2005	TRAVEL	\$70,081	\$74,674	\$76,825	\$76,825	\$76,825
2006	RENT - BUILDING	\$60,193	\$104,119	\$107,118	\$107,118	\$107,118
2007	RENT - MACHINE AND OTHER	\$16,923	\$25,738	\$26,479	\$26,479	\$26,479
2009	OTHER OPERATING EXPENSE	\$759,355	\$866,076	\$976,703	\$1,351,703	\$1,351,703
4000	GRANTS	\$7,800	\$3,622	\$3,727	\$3,727	\$3,727
5000	CAPITAL EXPENDITURES	\$15,237	\$220,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,927,179	\$5,699,891	\$5,212,696	\$5,587,696	\$5,587,696
Method of Financing:						
1	GENERAL REVENUE FUND	\$3,187,609	\$3,194,102	\$3,358,281	\$3,733,281	\$3,733,281

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2002
 TIME: .09AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,187,609	\$3,194,102	\$3,358,281	\$3,733,281	\$3,733,281
Method of Financing:						
555 FEDERAL FUNDS						
	10.064.000 Forestry Incentives Prog	\$59,581	\$45,000	\$98,090	\$98,090	\$98,090
	10.652.000 Forestry Research	\$0	\$340,000	\$460,000	\$460,000	\$460,000
	10.664.000 Cooperative Forestry Ass	\$1,215,663	\$630,000	\$630,000	\$630,000	\$630,000
CFDA Subtotal, Fund	555	\$1,275,244	\$1,015,000	\$1,188,090	\$1,188,090	\$1,188,090
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,275,244	\$1,015,000	\$1,188,090	\$1,188,090	\$1,188,090
Method of Financing:						
666 APPROPRIATED RECEIPTS						
SUBTOTAL, MOF (OTHER FUNDS)		\$464,326	\$1,490,789	\$666,325	\$666,325	\$666,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,587,696	\$5,587,696
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,927,179	\$5,699,891	\$5,212,696	\$5,587,696	\$5,587,696
FULL TIME EQUIVALENT POSITIONS:		82.0	78.8	97.0	97.0	97.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B.5 STRATEGY REQUEST
 78th Regular Session Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/02
 TIME: 8:00 AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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Texas' demand for forest resources continues to increase. We currently supply less than 25% of our own wood needs and must rely on imports from other states and Canada. Texas Forest Service will lead a coordinated effort, joining all aspects of the forestry community, to meet these challenges and prepare Texas forest landowners for the future. Fragmentation of the forest land base, tax disincentives and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.

III.B. CATEGORY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2002
 TIME: 10:04:09AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Number of Community Assists	545.00	316.00	510.00	510.00	510.00
2	Number of Windbreak Seedlings Planted	209,200.00	195,400.00	220,000.00	220,000.00	220,000.00
3	Number of Forest Landowner Training Hours	1,953.00	1,376.00	2,617.00	1,500.00	1,500.00
4	Number of Contact Hours of Urban Forestry Training	13,944.00	10,152.00	14,000.00	14,000.00	14,000.00
5	Number of Logger Training Hours	3,990.00	1,591.00	1,260.00	1,500.00	1,500.00
6	Number of Wildlife Packets Sold	591.00	509.00	750.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$790,426	\$853,717	\$987,367	\$987,367	\$987,367
1002	OTHER PERSONNEL COSTS	\$17,337	\$0	\$6,440	\$6,440	\$6,440
2001	PROFESSIONAL FEES AND SERVICES	\$564	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,268	\$7,243	\$8,751	\$8,751	\$8,751
2003	CONSUMABLE SUPPLIES	\$8,226	\$4,292	\$5,185	\$5,185	\$5,185
2004	UTILITIES	\$40,181	\$17,359	\$20,973	\$20,973	\$20,973
2005	TRAVEL	\$29,547	\$12,024	\$14,528	\$14,528	\$14,528
2006	RENT - BUILDING	\$22,328	\$16,812	\$20,312	\$20,312	\$20,312
2007	RENT - MACHINE AND OTHER	\$13,602	\$6,921	\$8,362	\$8,362	\$8,362
2009	OTHER OPERATING EXPENSE	\$153,894	\$166,719	\$214,663	\$214,663	\$214,663
4000	GRANTS	\$358,720	\$487,550	\$589,066	\$589,066	\$589,066
5000	CAPITAL EXPENDITURES	\$13,885	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,470,978	\$1,572,637	\$1,875,647	\$1,875,647	\$1,875,647
Method of Financing:						
1	GENERAL REVENUE FUND	\$75,095	\$491,421	\$470,158	\$470,158	\$470,158
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,095	\$491,421	\$470,158	\$470,158	\$470,158

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Method of Financing:						
555 FEDERAL FUNDS						
	10.664.000 Cooperative Forestry Ass	\$1,070,352	\$802,573	\$1,087,789	\$1,087,789	\$1,087,789
	66.460.000 Nonpoint Source Implement	\$191,963	\$116,118	\$143,800	\$143,800	\$143,800
CFDA Subtotal, Fund	555	\$1,262,315	\$918,691	\$1,231,589	\$1,231,589	\$1,231,589
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,262,315	\$918,691	\$1,231,589	\$1,231,589	\$1,231,589
Method of Financing:						
666 APPROPRIATED RECEIPTS						
		\$133,568	\$162,525	\$173,900	\$173,900	\$173,900
SUBTOTAL, MOF (OTHER FUNDS)		\$133,568	\$162,525	\$173,900	\$173,900	\$173,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,875,647	\$1,875,647
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,470,978	\$1,572,637	\$1,875,647	\$1,875,647	\$1,875,647
FULL TIME EQUIVALENT POSITIONS:		18.6	10.2	23.4	23.4	23.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. S. BUDGET REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:54:10AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	1001 SALARIES AND WAGES	\$0	\$250,905	\$239,870	\$239,870	\$239,870
	2007 RENT - MACHINE AND OTHER	\$0	\$0	\$6,000	\$6,000	\$6,000
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$5,035	\$5,035	\$5,035
	TOTAL, OBJECT OF EXPENSE	\$0	\$250,905	\$250,905	\$250,905	\$250,905
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$250,905	\$250,905	\$250,905	\$250,905
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$250,905	\$250,905	\$250,905	\$250,905
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$250,905	\$250,905
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$250,905	\$250,905	\$250,905	\$250,905
	FULL TIME EQUIVALENT POSITIONS:	0.0	9.5	9.5	9.5	9.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$351,814	\$462,068	\$604,270	\$604,270	\$604,270
TOTAL, OBJECT OF EXPENSE		\$351,814	\$462,068	\$604,270	\$604,270	\$604,270
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$26,371	\$26,371	\$26,371	\$26,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$26,371	\$26,371	\$26,371	\$26,371
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$105,373	\$272,752	\$272,752	\$272,752	\$272,752
8049	VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$142,202	\$142,202	\$142,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$105,373	\$272,752	\$414,954	\$414,954	\$414,954
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$246,441	\$162,945	\$162,945	\$162,945	\$162,945
SUBTOTAL, MOF (OTHER FUNDS)		\$246,441	\$162,945	\$162,945	\$162,945	\$162,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$604,270	\$604,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$604,270	\$604,270
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:11AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 4.0

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$56,124	\$54,655	\$57,330	\$57,330	\$57,330
TOTAL, OBJECT OF EXPENSE		\$56,124	\$54,655	\$57,330	\$57,330	\$57,330
Method of Financing:						
1	GENERAL REVENUE FUND	\$44,234	\$48,128	\$48,128	\$48,128	\$48,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,234	\$48,128	\$48,128	\$48,128	\$48,128
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$5,111	\$4,633	\$4,633	\$4,633	\$4,633
8049	VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$2,675	\$2,675	\$2,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,111	\$4,633	\$7,308	\$7,308	\$7,308
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$6,779	\$1,894	\$1,894	\$1,894	\$1,894
SUBTOTAL, MOF (OTHER FUNDS)		\$6,779	\$1,894	\$1,894	\$1,894	\$1,894
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,330	\$57,330
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,124	\$54,655	\$57,330	\$57,330	\$57,330
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

H.B. STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
TIME: 8:12AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$8,897	\$10,931	\$11,466	\$11,466	\$11,466
TOTAL, OBJECT OF EXPENSE		\$8,897	\$10,931	\$11,466	\$11,466	\$11,466
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$9,625	\$9,625	\$9,625	\$9,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,625	\$9,625	\$9,625	\$9,625
Method of Financing:						
	36 DEPT INS OPERATING ACCT	\$2,043	\$927	\$927	\$927	\$927
	8049 VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$535	\$535	\$535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,043	\$927	\$1,462	\$1,462	\$1,462
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$6,854	\$379	\$379	\$379	\$379
SUBTOTAL, MOF (OTHER FUNDS)		\$6,854	\$379	\$379	\$379	\$379
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,466	\$11,466
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,897	\$10,931	\$11,466	\$11,466	\$11,466
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

III.B. STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/12
TIME: 8:34:13AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$190,885	\$222,514	\$263,144	\$263,144	\$263,144
TOTAL, OBJECT OF EXPENSE		\$190,885	\$222,514	\$263,144	\$263,144	\$263,144
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$122,647	\$122,647	\$122,647	\$122,647
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$122,647	\$122,647	\$122,647	\$122,647
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$74,700	\$70,891	\$70,891	\$70,891	\$70,891
8049	VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$40,630	\$40,630	\$40,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,700	\$70,891	\$111,521	\$111,521	\$111,521
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$116,185	\$28,976	\$28,976	\$28,976	\$28,976
SUBTOTAL, MOF (OTHER FUNDS)		\$116,185	\$28,976	\$28,976	\$28,976	\$28,976
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$263,144	\$263,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,885	\$222,514	\$263,144	\$263,144	\$263,144
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

III.B. S .TEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:14AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$10,038	\$8,500	\$8,500	\$8,500	\$8,500
TOTAL, OBJECT OF EXPENSE		\$10,038	\$8,500	\$8,500	\$8,500	\$8,500
Method of Financing:						
555	FEDERAL FUNDS					
10.664.000	Cooperative Forestry Ass	\$0	\$2,550	\$2,550	\$2,550	\$2,550
CFDA Subtotal, Fund	555	\$0	\$2,550	\$2,550	\$2,550	\$2,550
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,550	\$2,550	\$2,550	\$2,550
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$10,038	\$5,950	\$5,950	\$5,950	\$5,950
SUBTOTAL, MOF (OTHER FUNDS)		\$10,038	\$5,950	\$5,950	\$5,950	\$5,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,500	\$8,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,038	\$8,500	\$8,500	\$8,500	\$8,500
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

H.B. S. B. 1001 BUDGET REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/07/02
 TIME: 8:15AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	1001 SALARIES AND WAGES	\$1,026,748	\$1,193,179	\$1,445,397	\$1,445,397	\$1,445,397
	1002 OTHER PERSONNEL COSTS	\$308,014	\$149,185	\$142,936	\$142,936	\$142,936
	2001 PROFESSIONAL FEES AND SERVICES	\$14,024	\$34,958	\$36,235	\$36,235	\$36,235
	2002 FUELS AND LUBRICANTS	\$1,679	\$1,594	\$1,652	\$1,652	\$1,652
	2003 CONSUMABLE SUPPLIES	\$16,168	\$19,642	\$20,359	\$20,359	\$20,359
	2004 UTILITIES	\$48,464	\$32,199	\$33,375	\$33,375	\$33,375
	2005 TRAVEL	\$33,186	\$23,413	\$24,268	\$24,268	\$24,268
	2006 RENT - BUILDING	\$36,558	\$140,476	\$145,608	\$145,608	\$145,608
	2007 RENT - MACHINE AND OTHER	\$32,862	\$13,657	\$14,156	\$14,156	\$14,156
	2009 OTHER OPERATING EXPENSE	\$466,368	\$508,622	\$527,201	\$527,201	\$527,201
	5000 CAPITAL EXPENDITURES	\$26,072	\$18,500	\$8,000	\$8,000	\$8,000
	TOTAL, OBJECT OF EXPENSE	\$2,010,143	\$2,135,425	\$2,399,187	\$2,399,187	\$2,399,187
Method of Financing:						
	1 GENERAL REVENUE FUND	\$1,750,655	\$1,890,124	\$1,904,099	\$1,904,099	\$1,904,099
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,750,655	\$1,890,124	\$1,904,099	\$1,904,099	\$1,904,099
Method of Financing:						
	36 DEPT INS OPERATING ACCT	\$60,066	\$23,130	\$27,487	\$27,487	\$27,487
	8049 VOL FIRE DEPT ASSISTANCE FUND	\$0	\$0	\$124,619	\$124,619	\$124,619
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$60,066	\$23,130	\$152,106	\$152,106	\$152,106
Method of Financing:						
	666 APPROPRIATED RECEIPTS	\$199,422	\$222,171	\$342,982	\$342,982	\$342,982

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
SUBTOTAL, MOF (OTHER FUNDS)		\$199,422	\$222,171	\$342,982	\$342,982	\$342,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,399,187	\$2,399,187
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,010,143	\$2,135,425	\$2,399,187	\$2,399,187	\$2,399,187
FULL TIME EQUIVALENT POSITIONS:		26.2	32.6	32.4	32.4	32.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:04:15AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$24,392	\$41,945	\$41,945	\$41,945	\$41,945
TOTAL, OBJECT OF EXPENSE		\$24,392	\$41,945	\$41,945	\$41,945	\$41,945
Method of Financing:						
	1 GENERAL REVENUE FUND	\$24,392	\$41,945	\$41,945	\$41,945	\$41,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,392	\$41,945	\$41,945	\$41,945	\$41,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,945	\$41,945
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$41,945	\$41,945
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/02
 TIME: 8:37.16AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Capital Equity and Excellence Funding

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$18,900	\$0	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$18,900	\$0	\$0	\$0	\$0
Method of Financing:						
	1 GENERAL REVENUE FUND	\$18,900	\$0	\$0	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$18,900	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$18,900	\$0	\$0	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/00
TIME: 8:16AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,016,493	\$37,016,493
METHODS OF FINANCE (EXCLUDING RIDERS):	\$26,626,762	\$24,019,372	\$36,420,493	\$37,016,493	\$37,016,493
FULL TIME EQUIVALENT POSITIONS:	326.0	309.4	366.5	366.5	366.5

III.C. Rider Revisions and Additions Request

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: James Hull	Date: July 17, 2002	Request Level: Base
Current Rider Number	Page Number in 2002-03 GAA	Proposed Rider Language		
2	III-218	<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, 20013 are hereby appropriated for the same purpose for the biennium beginning September 1, 20013, and balances remaining as of August 31, 20024 are hereby appropriated for fiscal year 20035.</p> <p><i>This rider has been updated to reflect fiscal years of the 2004-05 biennium.</i></p>		
3	III-218	<p>Texas Wildfire Protection Plan. Out of the funds appropriated above in Strategy A.1.1, Wildfire and Emergency Program, \$3,800,000 from the Insurance Companies Maintenance Tax and Insurance Department Fees Account 8042 and \$200,000 in oil overcharge funds in each year of the biennium shall be used for the Texas Wildfire Protection Plan. Any unexpended balances remaining as of August 31, 20024, are hereby appropriated for the same purpose for fiscal year 20035. <u>It is legislative intent that any funds not spent during the 2004-05 biennium shall be transferred to the 2006-07 biennium without any reduction in future funding for the Texas Wildfire Protection Plan.</u></p> <p><i>This rider has been updated to provide UB authority for the funding received from Fund 036 and Fund 5005.</i></p>		

III.C. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2002-03 GAA	Proposed Rider Language
5	III-218	<p>West Texas Nursery. Out of the funds appropriated above in Strategy A.2.1, Forestry Leadership, \$750,000 in fiscal year 2002 shall be used to pay relocation and expansion expenses for the West Texas Nursery. Any unexpended balances remaining as of August 31, 2002 are hereby appropriated for the same purpose for fiscal year 2003.</p> <p><i>This rider is no longer needed.</i></p>
5	III-	<p><u>Reimbursement of Advisory Committee Members.</u> Pursuant to VTCA, Government Code §2110.004 and out of funds appropriated above, reimbursement of advisory committee members from funds appropriated to the Texas Forest Service is limited to the following: the Rural Volunteer Fire Department Insurance Program Advisory Committee and the South Central Interstate Forest Fire Protection Compact Advisory Committee.</p> <p><i>This rider is needed to provide authorization to reimburse advisory committee expenses, as provided in §2110.004 of the Government Code.</i></p>
6	III-	<p><u>Rural Volunteer Fire Department Assistance Program.</u> Any unexpended balances remaining as of August 31, 2003 in the Rural Volunteer Fire Department Assistance Fund 5064 are hereby appropriated for the same purpose for the 2004-05 biennium. It is the legislative intent that any funds not spent during the 2004-05 biennium shall be transferred to the 2006-07 biennium without any reduction in future funding for the Rural Volunteer Fire Department Assistance Program.</p> <p><i>This rider is needed to provide UB authority for Fund 5064.</i></p>

III.C. Rider Revisions and Additions Request

Current Rider Number	Page Number in 2002-03 GAA	Proposed Rider Language
7	III-	<p><u>Rural Volunteer Fire Department Insurance Program. Any unexpended balances remaining as of August 31, 2003 in the Rural Volunteer Fire Department Insurance Fund 5066 are hereby appropriated for the same purpose for the 2004-05 biennium. It is the legislative intent that any funds not spent during the 2004-05 biennium shall be transferred to the 2006-07 biennium without any reduction in future funding for the Rural Volunteer Fire Department Insurance Program.</u></p> <p><i>This rider is needed to provide UB authority for Fund 5066.</i></p>

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/9/2002
 TIME 8:34:58AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: Texas Resource Inventory Network		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	805,000	805,000
1002	OTHER PERSONNEL COSTS	210,000	210,000
2009	OTHER OPERATING EXPENSE	525,000	525,000
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	210,000	210,000
TOTAL, OBJECT OF EXPENSE		\$1,750,000	\$1,750,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,750,000	1,750,000
TOTAL, METHOD OF FINANCING		\$1,750,000	\$1,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

An annual forest inventory was initiated in June 2001 by utilizing federal dollars and reallocating internal agency funds.

To provide accurate, timely and factual information concerning Texas' forest resources, the data must be continuously processed, analyzed and developed. Forest resource information derived from this initiative is the basis for the state's forest productivity property tax system. These taxes support schools and local governments. Accurate assessments are crucial to future economic development efforts as well as sustaining the \$22 billion wood-based industry in Texas. As the state's demographics continue to change from rural to urban and suburban, this initiative will play an increasingly important role in sustaining a healthy forest ecosystem.

EXTERNAL/INTERNAL FACTORS:

Fragmentation of our forestlands is increasing due to the rapid growth of the Texas population and increasing demands for development. Forest resource health and sustainability depend on policies and decisions based on sound, scientific information. Accurate, timely information from this initiative will provide decision-makers with the information necessary to develop sound policies

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/9/2002
 TIME: 8:35:02AM

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE DESCRIPTION

Excp 2004

Excp 2005

Item Name: Urban Ecosystem Assessment
 Item Priority: 2

Includes Funding for the Following Strategy or Strategies:

01-02-02 Provide Leadership in Enhancement of Tree and Forest Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		
1002	OTHER PERSONNEL COSTS	80,000	80,000
2009	OTHER OPERATING EXPENSE	23,000	23,000
4000	GRANTS	600,000	600,000
5000	CAPITAL EXPENDITURES	0	0
	TOTAL, OBJECT OF EXPENSE	100,000	100,000
		\$803,000	\$803,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

803,000	803,000
\$803,000	\$803,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

Texas is one of the nation's fastest growing states with over 84% of the population living in urban areas. Texas has 27 Metropolitan Statistical Areas (MSA's) – more than any other state in the nation. As growth and development pressures increase, state and local policymakers need information and decision tools concerning the urban green infrastructure in order to sustain and maintain the quality of life for urban Texans. This initiative will collect and analyze data to provide science-based information about the condition and value of the Texas urban forests. It will provide information to help determine the use of urban trees and green space in mitigating health and environmental problems such as urban heat islands and storm water runoff, while using the latest technology available such as satellite imagery and Geographic Information Systems to provide energy conservation information.

EXTERNAL/INTERNAL FACTORS:

Texas continues to be one of the fastest growing states in the nation. Policy and decision-makers must be provided accurate, science-based information concerning the economic and social benefits derived from a healthy urban forest. Information is needed to assist cities with understanding the value of their green infrastructure and providing the tools necessary to sustain and promote healthy urban forest ecosystems. "Awareness" is a growing issue, therefore TFS will develop and present a "state of the urban forest" report for state and local leaders annually.

IV.A. EXCEPTION ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/9/2002
 TIME: 8:35:02AM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

CODE	DESCRIPTION	Excp 2004	Excp 2005
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Item Name: Homeland Defense
 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:

1001	SALARIES AND WAGES	971,000	971,000
1002	OTHER PERSONNEL COSTS	291,000	291,000
2009	OTHER OPERATING EXPENSE	975,000	975,000
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,737,000	\$2,737,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

2,737,000	2,737,000
\$2,737,000	\$2,737,000
23.00	23.00

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

Under the State Emergency Management Plan, the Texas Forest Service is the primary agency for the Emergency Support Function 4 – Firefighting. TFS is to coordinate the state's response to any incident that exceeds the capacity of the local government when requested by the Division of Emergency Management. The agency is responsible for providing Incident Management Teams when requested as well. The agency has also been appointed to the Working Group on terrorism that will assist the state's Task Force on Homeland Security. This initiative will help strengthen and build local capacity by equipping local entities to manage their own emergency situations through Incident Command System (ICS) training.

The following issues support the need for this initiative:

- Acts of homeland terrorism are likely to be long in duration, requiring significant commitment of agency personnel and resources;
- Local responders need training in Incident Command System to effectively respond;
- Training of responders must be repetitive to attain and maintain the complex skills necessary;
- TFS is neither staffed nor funded sufficiently to meet this response and training commitment

EXTERNAL/INTERNAL FACTORS:

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE DESCRIPTION

Excp 2004

Excp 2005

Acts of terrorism are usually long duration events and could occur at multiple locations. Currently, local capacity could rapidly be exceeded with one event, much less multiple events, therefore, it becomes imperative that Texas increase the capacity of local emergency responders to handle situations with minimal state assistance. Local responders could also be called upon to assist during state or regional incidents and should be trained and equipped to do so.

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/02
 TIME: 2:47:06PM

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Excp 2004

Excp 2005

Item Name:	Texas Resource Inventory Network			
Allocation to Strategy:	1-2-1	Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES			805,000	805,000
1002 OTHER PERSONNEL COSTS			210,000	210,000
2009 OTHER OPERATING EXPENSE			525,000	525,000
4000 GRANTS			0	0
5000 CAPITAL EXPENDITURES			210,000	210,000
TOTAL, OBJECT OF EXPENSE			\$1,750,000	\$1,750,000
METHOD OF FINANCING:				
1 GENERAL REVENUE FUND			1,750,000	1,750,000
TOTAL, METHOD OF FINANCING			\$1,750,000	\$1,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			15.0	15.0

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Excp 2004

Excp 2005

Item Name: Urban Ecosystem Assessment

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	80,000	80,000
1002	OTHER PERSONNEL COSTS	23,000	23,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$803,000	\$803,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	803,000	803,000
TOTAL, METHOD OF FINANCING		\$803,000	\$803,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/12
 TIME: 2:45 PM

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Excp 2004 Excp 2005

Item Name: Homeland Defense
 Allocation to Strategy: 1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency R

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	971,000	971,000
1002 OTHER PERSONNEL COSTS	291,000	291,000
2009 OTHER OPERATING EXPENSE	975,000	975,000
4000 GRANTS	0	0
5000 CAPITAL EXPENDITURES	500,000	500,000

TOTAL, OBJECT OF EXPENSE

\$2,737,000 \$2,737,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

2,737,000 2,737,000

\$2,737,000 \$2,737,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

23.0 23.0

Agency Code: 576 Agency name: TEXAS FOREST SERVICE

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	971,000	971,000
1002 OTHER PERSONNEL COSTS	291,000	291,000
2009 OTHER OPERATING EXPENSE	975,000	975,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$2,737,000	\$2,737,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,737,000	2,737,000
Total, Method of Finance	\$2,737,000	\$2,737,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	23.0	23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 Homeland Defense

IV.C. EXCEPTIONAL ITEM STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/02
 TIME: 2:19PM

Agency Code: 576 Agency name: TEXAS FOREST SERVICE

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

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

MODE DESCRIPTION

OBJECTS OF EXPENSE:	Excp 2004	Excp 2005
1001 SALARIES AND WAGES	805,000	805,000
1002 OTHER PERSONNEL COSTS	210,000	210,000
2009 OTHER OPERATING EXPENSE	525,000	525,000
5000 CAPITAL EXPENDITURES	210,000	210,000
Total, Objects of Expense	\$1,750,000	\$1,750,000

METHOD OF FINANCING:	Excp 2004	Excp 2005
1 GENERAL REVENUE FUND	1,750,000	1,750,000
Total, Method of Finance	\$1,750,000	\$1,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 15.0 15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 Texas Resource Inventory Network

Agency Code: 576 Agency name: TEXAS FOREST SERVICE

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	80,000	80,000
1002 OTHER PERSONNEL COSTS	23,000	23,000
2009 OTHER OPERATING EXPENSE	600,000	600,000
5000 CAPITAL EXPENDITURES	100,000	100,000
Total, Objects of Expense	\$803,000	\$803,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	803,000	803,000
Total, Method of Finance	\$803,000	\$803,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 Urban Ecosystem Assessment

VIA. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: /8/2002
 Time: 11:34:55AM

Agency Code: 576 Agency: TEXAS FOREST SERVICE

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2000 - 2001 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2000		Total Expenditures FY 2000	Adjusted HUB Expenditures FY 2001		Total Expenditures FY 2001
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$0	0.0%	\$0	\$0
Building Construction	25.1%	7.7%	\$8,990	\$117,194	25.6%	\$12,167	\$47,617
Special Trade Construction	47.0%	0.0%	\$0	\$50,680	0.0%	\$0	\$29,213
Professional Services	18.1%	0.0%	\$0	\$4,781	0.0%	\$0	\$14,542
Other Services	33.0%	10.1%	\$147,009	\$1,461,573	0.6%	\$4,558	\$719,069
Commodities	11.5%	3.9%	\$139,179	\$3,606,262	3.8%	\$144,346	\$3,825,448
Total Expenditures		5.6%	\$295,178	\$5,240,490	3.5%	\$161,071	\$4,635,889

B. Assessment of Fiscal Year 2000 - 2001 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded none of five (0%) of the applicable statewide HUB procurement goals in FY 2000.
 The agency attained or exceeded one of five (20%) of the applicable statewide HUB procurement goals in FY 2001.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2000 or 2001 since the agency did not have any expenditures in this category.

Factors Affecting Attainment:

Agency operations during Emergency Response to wildfire incidents in remote areas of the state continue to cause situations where adequate HUB vendor sources are not available. Also, requirements for purchases of highly specialized wildfire suppression equipment, supplies, and services often results in sole source or very limited vendor base and non-availability of HUB's. The "Other Services" category for FY 2001 contains expenditure coding errors which caused approximately \$60,500 in agency expenditures that were reimbursements to federal agencies for wildland fire suppression assistance to be mistakenly reported in this category. These expenditures should not have been included with any HUB reporting dollars as these were non-biddable expenditures.

"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 TBPC HUB rules and procedures.
- 2) Participated in the TAMUS HUB Advocacy Program.
- 3) Ensured specifications, terms and conditions, and delivery schedules reflected agency's actual requirements, were clearly stated and did not impose unnecessary contract requirements.

VI.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date 8/2002
Time: 11:35:00AM

Agency Code: 576 Agency: TEXAS FOREST SERVICE

- 4) Identified potential HUB subcontracting, required subcontracting plans for contracts of \$100,000 or more, and provided potential bidders with reference list of certified HUBs for subcontracting.
- 5) Participated as member of group agency Mentor-Protégé/Out-Reach Program.
- 6) Attended six Economic Opportunity Forums in FY 2000 and four Economic Opportunity Forums in FY 2001.
- 7) Included "HUB participation training" in agency's purchasing procedures training program for departmental personnel.
- 8) Provided assistance to non-certified HUB's in obtaining certification and awarded/renewed several contracts to non-certified (or certified through federal or local government entity) HUB's.

VI.B. Current Biennium One-time Expenditure Schedule

Agency Code: 576	Agency Name: Texas Forest Service	Prepared By: Robby Dewitt		Date: 8/1/2002
		2002		2003
Item	Amount	MOF	Amount	MOF
West Texas Nursery Relocation	\$750,000	0001		

Agency code: 576 Agency name: TEXAS FOREST SERVICE

CFDA NUMBER/ STRATEGY	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
10.064.000 Forestry Incentives Prog					
1 - 2 - 1 FORESTRY LEADERSHIP	59,581	45,000	98,090	98,090	98,090
TOTAL, ALL STRATEGIES	\$59,581	\$45,000	\$98,090	\$98,090	\$98,090
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$59,581	\$45,000	\$98,090	\$98,090	\$98,090
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.652.000 Forestry Research					
1 - 2 - 1 FORESTRY LEADERSHIP	0	340,000	460,000	460,000	460,000
TOTAL, ALL STRATEGIES	\$0	\$340,000	\$460,000	\$460,000	\$460,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$340,000	\$460,000	\$460,000	\$460,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.664.000 Cooperative Forestry Ass					
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM	1,054,232	2,259,598	576,450	576,450	576,450
1 - 1 - 2 FOREST INSECTS AND DISEASES	515,492	857,518	537,520	537,520	537,520
1 - 2 - 1 FORESTRY LEADERSHIP	1,215,663	630,000	630,000	630,000	630,000
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	1,070,352	802,573	1,087,789	1,087,789	1,087,789
3 - 1 - 5 HAZARDOUS DUTY PAY	0	2,550	2,550	2,550	2,550

VI.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/9/2002
 TIME 8:33:28AM

Agency code:	576	Agency name:	TEXAS FOREST SERVICE	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
CFDA NUMBER/ STRATEGY								
TOTAL, ALL STRATEGIES				\$3,855,739	\$4,552,239	\$2,834,309	\$2,834,309	\$2,834,309
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$3,855,739	\$4,552,239	\$2,834,309	\$2,834,309	\$2,834,309
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement								
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT				191,963	116,118	143,800	143,800	143,800
TOTAL, ALL STRATEGIES				\$191,963	\$116,118	\$143,800	\$143,800	\$143,800
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$191,963	\$116,118	\$143,800	\$143,800	\$143,800
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
83.544.000 PUBLIC ASSISTANCE GRANTS								
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM				766,130	0	0	0	0
TOTAL, ALL STRATEGIES				\$766,130	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$766,130	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

Agency code: 576 Agency name: TEXAS FOREST SERVICE

CFDA NUMBER/ STRATEGY Exp 2001 Est 2002 Bud 2003 BL 2004 BL 2005

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.064.000	Forestry Incentives Prog	59,581	45,000	98,090	98,090	98,090
10.652.000	Forestry Research	0	340,000	460,000	460,000	460,000
10.664.000	Cooperative Forestry Ass	3,855,739	4,552,239	2,834,309	2,834,309	2,834,309
66.460.000	Nonpoint Source Implement	191,963	116,118	143,800	143,800	143,800
83.544.000	PUBLIC ASSISTANCE GRANTS	766,130	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,873,413	\$5,053,357	\$3,536,199	\$3,536,199	\$3,536,199
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,873,413	\$5,053,357	\$3,536,199	\$3,536,199	\$3,536,199
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

VI.C. FEDERAL FUNDS SUPPORTING SCHEDULE
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2002
TIME: 8:33:28AM

Agency code: 576	Agency name: TEXAS FOREST SERVICE Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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CFDA NUMBER/ STRATEGY

Assumptions and Methodology:

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

Potential Loss:

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

VI.F. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2002
 Time: 11:35:26AM

Agency Code: 576 Agency: **TEXAS FOREST SERVICE**

SO CENT INTERSTATE FOREST FIRE ADV

Statutory Authorization: Educ. Code Sec. 88.116
 Number of Members: 4
 Committee Status: Ongoing
 Date Created: 09/01/1971
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 **WILDFIRE AND EMERGENCY PROGRAM**

Advisory Committee Costs	<u>Expended 2001</u>	<u>Estimated 2002</u>	<u>Budgeted 2003</u>	<u>Requested 2004</u>	<u>Requested 2005</u>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$0	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	1	1	1	1	1

VI.F. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2002
Time: 11:35:30AM

Agency Code: 576 Agency: TEXAS FOREST SERVICE

SO CENT INTERSTATE FOREST FIRE ADV

Description and Justification for Continuation/Consequences of Abolishing

The South Central Interstate Forest Fire Advisory Committee was established with the passage and ratification of the South Central Interstate Forest Fire Protection Compact. The purpose of the Compact is to promote effective prevention and control of forest fires in the South Central region of the United States. The role of the Advisory Committee is to meet with the compact administrators. The Advisory Committee includes the following members from the state of Texas: one State Senator, one State Representative, one member of the Texas A&M University System Board of Regents, and one representative associated with forestry or the forest products industry.

VI.F. ADVISORY COMMITTEE SUBMITTING SCHEDULE ~ PART A
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2002
 Time: 11:35:30AM

Agency Code: 576 Agency: TEXAS FOREST SERVICE

RURAL VOL FIRE DEPT INS PROG ADV

Statutory Authorization: Govt. Code Sec. 614.073
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 WILDFIRE AND EMERGENCY PROGRAM

Advisory Committee Costs	Expended 2001	Estimated 2002	Budgeted 2003	Requested 2004	Requested 2005
Committee Members Direct Expenses					
Travel	\$0	\$0	\$1,600	\$800	\$0
Other Operating	0	0	400	200	0
Other Expenditures in Support of Committee Activities					
Personnel (0.5 FTEs)	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$0	\$2,000	\$1,000	\$0
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$2,000	\$1,000	\$0
Total, Method of Financing	\$0	\$0	\$2,000	\$1,000	\$0
Meetings Per Fiscal Year	0	0	2	1	0

VI.F. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2002
Time: 11:35:30AM

Agency Code: 576 Agency: **TEXAS FOREST SERVICE**

RURAL VOL FIRE DEPT INS PROG ADV

Description and Justification for Continuation/Consequences of Abolishing

The Rural Volunteer Fire Department Insurance Program Advisory Committee was established by state statute to advise the Director of the Texas Forest Service on matters concerning the administration of the Rural Volunteer Fire Department Insurance Program. The committee consists of two members of the Texas Rural Fire Advisory Council, two elected county officials and one elected representative from a municipality with a population of 10,000 or less.

Agency Code: 576

Agency Code: TEXAS FOREST SERVICE

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
I. "Active employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "active employees" enrolled in "Employee Only" health plan.	86	8	94	18	112
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	43	8	51	8	59
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	43	5	48	15	63
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	101	8	109	21	130
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	4	0	4	1	5
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0
Total for This Section	277	29	306	63	369

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2002
 Time: 1:35:58AM
 Page: 2 of 4

Agency Code: 576

Agency Code: TEXAS FOREST SERVICE

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
II. "Retired employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	44	0	44	11	55
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	0	0	0	0	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	76	0	76	19	95
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	8	0	8	2	10
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0
F. Number of "retired employees" number eligible but not enrolled in a health plan and not purchasing II.E. above.	0	0	0	0	0
Total for This Section	128	0	128	32	160

Agency Code: 576

Agency Code: TEXAS FOREST SERVICE

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
III. "Student employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	1	1
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0
F. Number of "student employees" number eligible but not enrolled in a health plan and not purchasing III.E. above.	0	0	0	0	0
Total for This Section	0	0	0	1	1

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/2002
 Time: 35:58AM
 Page: 4 of 4

Agency Code: 576	Agency Code: TEXAS FOREST SERVICE	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
IV. Total, eligible employees.						
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)		130	8	138	30	168
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)		43	8	51	8	59
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)		119	5	124	34	158
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)		109	8	117	23	140
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)		4	0	4	1	5
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)		0	0	0	0	0
Total for This Section		405	29	434	96	530

SCHEDULE 4: COMPUTATION OF OASI
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 002
 Time: 7:28AM
 Page: 1 of 1

Agency Code: 576 Agency: TEXAS FOREST SERVICE

	<u>Actual Salaries & Wages 2001</u>	<u>Actual Salaries & Wages 2002</u>	<u>Budgeted Salaries & Wages 2003</u>	<u>Estimated Salaries & Wages 2004</u>	<u>Estimated Salaries & Wages 2005</u>
Gross Educational & General Payroll - Subject to OASI	\$12,379,524	\$12,945,755	\$13,167,323	\$13,167,323	\$13,167,323
FTE Employees - Subject to OASI	326.0	309.4	366.5	366.5	366.5
Average Salary (Gross Payroll / FTE Employees)	\$37,974	\$41,841	\$35,927	\$35,927	\$35,927
Employer OASI Rate 7.65% x Average Salary	\$2,905	\$3,201	\$2,748	\$2,748	\$2,748
x FTE Employees	326.0	309.4	366.5	366.5	366.5
Total, OASI	\$947,030	\$990,389	\$1,007,142	\$1,007,142	\$1,007,142

	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>	<u>% to Total</u>	<u>Allocation of Total OASI</u>
<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>										
General Revenue (% to Total)	0.6807	\$644,643	0.6807	\$674,158	0.6807	\$685,562	0.6807	\$685,562	0.6807	\$685,562
Other Educational and General Funds (% to Total)	0.3193	302,387	0.3193	316,231	0.3193	321,580	0.3193	321,580	0.3193	321,580
Total, OASI	1.0000	\$947,030	1.0000	\$990,389	1.0000	\$1,007,142	1.0000	\$1,007,142	1.0000	\$1,007,142

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2002
 TIME: 8:38:13AM
 PAGE: 1 of 1

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Description	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	11,775,307	11,569,297	11,701,986	11,701,986	11,701,986
Employer Contribution to Retirement Programs	706,518	694,158	702,119	702,119	702,119
Proportionality Percentage					
General Revenue	68.07%	68.07%	68.07%	68.07%	68.07%
Other Educational and General Income	31.93%	31.93%	31.93%	31.93%	31.93%
Other Educational and General Proportional Contribution (Other E&G percent X Total Employer Contribution)	225,591	221,645	224,187	224,187	224,187
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,041,807	2,056,389	1,913,147	1,913,147	1,913,147
Total Differential	26,748	26,939	25,062	25,062	25,062

Schedule Capital Funding
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/02
 Time: 10:22:58AM
 Page: 1 of 1

Agency Code: 576	Agency Name: TEXAS FOREST SERVICE				
Activity	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	823,905	806,675	953,114	500,000	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	281,273	250,000	250,000	250,000	250,000
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)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$1,105,178	\$1,056,675	\$1,203,114	\$750,000	\$250,000
IV. Less: Deductions					
A. Expenditures (itemize by project within categories below)					
PUF Bond Proceeds					
Equipment/Renovations	298,503	103,561	703,114	750,000	250,000
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)	0	0	0	0	0
Total	\$298,503	\$103,561	\$703,114	\$750,000	\$250,000
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	806,675	953,114	500,000	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
	\$806,675	\$953,114	\$500,000	\$0	\$0

SCHEDULE 7: CURRENT ANNUAL FUND (GENERAL) BALANCES
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2002
 TIME: 11:36:32AM
 PAGE: 1 of 1

Agency code: 576 Agency name: FOREST SERVICE

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
1. Balance of Current Fund in State Treasury	\$2,291,392	\$1,245,000	\$0	\$0	\$0
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Lo	\$8,875,849	\$7,490,000	\$2,500,000	\$2,500,000	\$2,500,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$139,927	\$350,000	\$180,000	\$120,000	\$120,000

Agency code: 576 Agency name: FOREST SERVICE

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
Part A.					
FTE Postions					
E & G Non-Faculty Employees	291.6	268.9	318.7	318.7	318.7
SUBTOTAL, E&G	291.6	268.9	318.7	318.7	318.7
Other Appropriated Funds	34.4	40.5	47.8	47.8	47.8
SUBTOTAL, ALL APPROPRIATED	326.0	309.4	366.5	366.5	366.5
Other Funds Employees	35.9	85.2	15.9	15.9	15.9
SUBTOTAL, NON-APPROPRIATED	35.9	85.2	15.9	15.9	15.9
GRAND TOTAL	361.9	394.6	382.4	382.4	382.4

Part B.					
Personnel Headcount					
E & G Non-Faculty Employees	337	298	298	298	298
SUBTOTAL, E&G	337	298	298	298	298
Other Appropriated Funds	100	189	207	207	207
SUBTOTAL, ALL APPROPRIATED	437	487	505	505	505
Other Funds Employees	11	13	13	13	13
SUBTOTAL, NON-APPROPRIATED	11	13	13	13	13
GRAND TOTAL	448	500	518	518	518

PERSONNEL
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2002
 TIME: 11:36:54AM
 PAGE: 2 of 2

Agency code: 576 Agency name: FOREST SERVICE

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
PART C.					
Salaries					
E & G Non-Faculty Employees	\$9,315,440	\$8,465,139	\$10,769,859	\$10,769,859	\$10,769,859
SUBTOTAL, E&G	\$9,315,440	\$8,465,139	\$10,769,859	\$10,769,859	\$10,769,859
Other Appropriated Funds	\$1,003,469	\$1,045,876	\$1,439,683	\$1,439,683	\$1,439,683
SUBTOTAL, ALL APPROPRIATED	\$10,318,909	\$9,511,015	\$12,209,542	\$12,209,542	\$12,209,542
Other Funds Employees	\$1,188,443	\$2,547,044	\$542,350	\$542,350	\$542,350
SUBTOTAL, NON-APPROPRIATED	\$1,188,443	\$2,547,044	\$542,350	\$542,350	\$542,350
GRAND TOTAL	\$11,507,352	\$12,058,059	\$12,751,892	\$12,751,892	\$12,751,892

