

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2008 and 2009

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

by



August 3, 2006





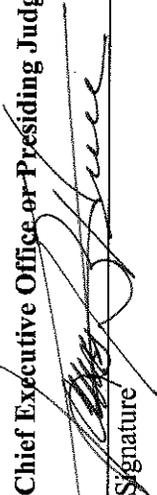
## CERTIFICATE

**Agency Name** Texas Forest Service

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

**Chief Executive Officer or Presiding Judge**

Signature 

James B. Hull

Printed Name

Director

Title

Date 07/13/06

**Board or Commission Chair**

Signature 

John D. White

Printed Name

Chairman

Title

Date 7/27/06

**Chief Financial Officer**

Signature 

Robby DeWitt

Printed Name

Associate Director For  
Finance and Administration

Title

Date 07/13/06



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**ADMINISTRATOR'S STATEMENT**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **576**

Agency name: **Texas Forest Service**

One home destroyed by wildfire is one too many; one lost life is intolerable; one entire burned out community is unthinkable. Yet this has become the unimaginable and unacceptable reality now facing 23 million Texans, year after year after year.

#### TEXAS WILDFIRE PROTECTION PLAN

Seven of the last ten years, Texas has experienced catastrophic wildfire seasons under conditions never before seen in our gigantic state. At the same time, risks have been increasing while the state's firefighting resources have steadily declined. In 1996, the state had 348 wildland firefighting personnel (218 - TFS; 130 - forest industry). A decade later, the state has 162 firefighting personnel, all Texas Forest Service (TFS), no forest industry. That's simply not enough. TFS, no longer a regional agency in the East Texas Piney Woods, now has statewide fire suppression responsibilities, increasing risks from increasing population, and a long-term drought situation slated to last another 20-25 years. The state's current fire resources are not sufficient to address this massive and critical wildfire situation.

In FY 2006, Texas Forest Service has already responded to nearly 4,000 fires that have consumed an all-time record high of more than 1.5 million acres. In less than one year, Texas wildfires have taken 19 lives, destroyed over 1,000 structures and killed 10,000 head of livestock. This year alone, the state has spent more than \$65 million of unbudgeted funds to control these wildfires, yet Texans have still had to endure an astounding \$500 million in property losses.

It does not have to be this way in Texas ... and it should not be! Full funding of the Texas Wildfire Protection Plan—a proactive approach with prevention, risk reduction and rapid response as the cornerstones—will cost less than half of what the state has spent this year to control these fires, yet reduce losses by at least 80% and slash national mobilization costs by 80%.

Following the 1998 fire season, when 2,250 wildfires burned 193,377 acres and destroyed 142 structures, Texas Forest Service developed the Texas Wildfire Protection Plan (TWPP), which in 1999 was funded by the Texas Legislature as a pilot project, at \$4 million per year. TFS has successfully implemented the pilot plan which has since been adopted as a national model. However, with inflation and continual budget cuts since 2000, pilot project funding has been reduced to nearly half of the original amount.

Extreme wildfire behavior like we've experienced since mid 2005 is not an isolated, one-time weather event. We are in the midst of a 25-30 year dry period, meaning even with occasional rain events, we can expect a long term situation with an increase in the number and severity of wildfires, unlike anything we've seen in 50 years, or perhaps never before in Texas.

Changing land use with increased fire-prone vegetation and a fast-growing state population have contributed to the devastating and persistent wildfire situation, all occurring in the midst of the current 25-40 year drought. Whether it is the East Texas Pineywoods, the West Texas plains, or anywhere in between, prevention and hazard reduction are critical to protecting 23 million rural and urban Texans from wildfires.

To adequately protect the state, Texas needs to resolve the increasing statewide deficiency in firefighting resources—we are in critical need of additional firefighters, fire coordinators, prevention & mitigation specialists and heavy firefighting equipment.

The Texas Wildfire Protection Plan, the solution proposed by Texas Forest Service back in 1998, is a proven, proactive interagency wildfire response model emphasizing prevention; reduction of risks and hazardous conditions; pre-positioning of resources based on fire risk; local fire department capacity-building; rapid initial attack to wildland fires; and unified operations with local, state and federal responders. It benefits every Texan because it builds a solid wildfire protection infrastructure which leads to a greatly reduced number of wildfires and builds Texas' capacity to handle its own wildfire protection and suppression responsibilities at a fraction of the costs of a national mobilization.

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This can only be accomplished with adequate state resources. Additional personnel, specialized equipment and regional response centers are the key components needed to fully implement the plan and maximize benefits. When fully funded and implemented, the Texas Wildfire Protection Plan will:

- Cut wildfire losses by 80%
- Reduce the state's fire expenditures by one-half
- Slash national mobilization costs by 80%

The promise of a safer future begins with a \$20.4 million/year investment in Texas which, when added to the current state appropriation of \$7.7 million will be a \$28.1 million annual investment. The current \$7.7 million state appropriation (4.6 cents per acre) for the TFS fire program barely covers 162 firefighting personnel.

Texas has already spent 38.2 cents per acre (\$65 million) this year alone on national mobilization costs, a very expensive investment which has little if any return on investment to the state. The state's reliance on renting the state's essential wildfire protection from other states and the federal government, instead of investing in a permanent solution, does nothing to build equity in our own capabilities to avoid future catastrophes.

While the practice of mobilizing national assets for wildfire suppression has worked in the past, there are major disadvantages:

- Cost: A national mobilization costs 3-4 times more per unit (a firefighter, a dozer) as it does to have our own state resources. When the incident is over, responders and their equipment return to their own states, taking with them all of this valuable experience, training and Texas dollars!
- Availability: Aerial firefighting equipment and firefighting personnel are not always readily available for Texas wildfire response. Although we can predict when the situation will require additional resources, many times resource orders are returned to us marked, "Unable to Fill." If wildfires are occurring in other parts of the nation, Texas must get in line with everyone else for national assets.
- Lag time: We do not have the luxury of time when responding to raging wildfires. It takes three to five days to mobilize out-of-state resources. Our urgent resource requests could be efficiently alleviated if we had adequate resources within our own state to rapidly attack and keep wildfires from turning into large, complex, multiple-day events.

With a 17 cent per acre investment (\$28.1 million), Texas will have 263 additional firefighting personnel strategically placed in regional prevention and emergency response centers around the state working all year to prevent, mitigate and suppress wildfires. This will decrease the state's expenditure by half and the national mobilization by 80%.

Please note: Current state funding documents show a \$23.7 million state appropriation for the TFS fire program. However, \$16 million of that amount is for direct assistance to volunteer fire departments (VFDs) resulting in only \$7.7 million remaining for TFS fire operations in FY 2007. Texas is one of the few states relying primarily on volunteer fire departments to suppress wildfires in their communities and surrounding rural areas. In recent years, the Texas Legislature has done a fantastic job of increasing the safety and effectiveness of local volunteer fire departments through the VFD Assistance and VFD Insurance Programs. However, putting more funding into the VFDs at this time will not begin to bring the state's capacity to the level where it needs to be in order to deal with the increasing number and severity of wildfires.

Texas Forest Service requests that the Legislature fully fund the Texas Wildfire Protection Plan at an additional \$20.4 million per year. The Legislature might also want to consider funding the full Texas Wildfire Protection Plan from Fund 036 (Insurance Companies Maintenance Tax and Insurance Department Fees), as this is the source of funding for the pilot project.

TWPP is a sound investment which will save lives and money. And, 23 million rural and urban Texans should not have to wait another two years to get started. Yes, the lives, property and dreams of every Texan are now depending on full funding for the Texas Wildfire Protection Plan.

Fully funding the TWPP will also help the agency fulfill its expanding emergency response responsibilities. No longer do we just fight wildland fires. All-risk incident

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management has been added to our mandate in order to protect this great state. In just a few short years, the state has grown to depend on the leadership provided by TFS' incident management team. We've been called to lead and coordinate responses to floods, tornadoes, Space Shuttle Columbia disaster, Hurricanes Katrina and Rita — even behind-the-scenes response preparedness for Super Bowl XXXVIII and the All-Star baseball game in Houston. Despite our all-risk, all-year expanded responsibilities coupled with increasing severity and frequency of wildfire occurrences across the state, TFS remains funded as a small state agency with seasonal fire activity. The growing magnitude and frequency of these all-risk incident management requests, including wildfires, is a funding issue that must be resolved by the Texas Legislature.

**BASE FUNDING RESTORATION**

The recent LBB directive to develop the 2007-2008 LAR based on 90% of previous biennium's GR level is most troublesome. With the projected loss of nearly \$6,142,594 in the next biennium, TFS will be forced to close up to 28 state offices and eliminate 33 employees at a time when the agency needs to ramp up its personnel and resources to cover shortfalls in the state's wildfire protection and suppression programs. Unfortunately, 22 of the estimated FTEs slated for elimination are fire program personnel from Central and West Texas.

Additionally, 1,800 volunteer fire departments and more than 40,000 volunteer firefighters would be negatively impacted from such a drastic cut due to reduction in grant funding. The estimated impact of a \$3 million reduction would result in the following: 44 Texas communities would not receive a fire truck; 32 communities would not receive emergency equipment, such as the Jaws of Life; up to 3,000 firefighters would not receive grants to pay for much needed training; and, 260 firefighters would have to do without protective suits.

This continual erosion of the agency's budget will lead Texas Forest Service into a downward spiral away from the state, national and global model of excellence that has been demonstrated by this agency for the past several years.

**Summary of State-Mandated 10% Reduction  
2008-09 Biennium**

General Revenue -- Fund 001	
Office closures/consolidations	927,594
Staffing/service reductions	1,400,000
<b>Total General Revenue-Fund 001</b>	<b>\$2,327,594</b>
General Revenue -- Fund 036	
Reduction of TWPP staffing in Central/West Texas	665,000
VFD Assistance -- Fund 5064	
Reduction of grants to VFDs	3,000,000
Rural VFD Insurance -- Fund 5066	
Reduction of grants to VFDs	150,000
<b>Biennium Grand Total</b>	<b>\$6,142,594</b>

TFS requests \$3,071,297 (FY 2006) and \$3,071,297 (FY 2007) to restore funding from the state mandated 10 percent budget reductions.

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**2006 FIRE BILLS**

The extreme severity of the wildfires in FY 2006 has necessitated that the state bring in out-of-state resources to assist with fire suppression. As of June 14, 2006, estimated costs incurred total \$65 million; however costs could grow to \$100 million between now and the convening of the 80th Legislature. To address the FY 2006 fire bills, Texas Forest Service requests an emergency appropriation for the total amount of expenditures incurred at the time the 80th Legislature convenes.

Any FEMA reimbursements received by TFS will be returned to the state. Additionally, we request that the Legislature review the state's current process for funding catastrophic emergencies, such as the current fire season, when (and if) response efforts are completed.

**OTHER CONCERNS**

FTE cap correction: Research on the agency's FTE cap revealed an error in a prior LAR for the agency, which resulted in the agency's cap being erroneously lowered. To correct the cap, Texas Forest Service is requesting an FTE increase of 31, plus an additional 263 FTEs when the TWPP is fully funded resulting in a total of 666.4 FTEs.

Spending Authority for Urban Forestry License Plate, Fund 5133: The Urban Forestry License Plate program became operational in FY 2005, but was not included in the 2006-07 General Appropriations Act. Consequently, we do not have the authority to expend any funds received. TFS requests authority to carry forward unexpended balances as of 8/31/07, and then expend the funds in accordance with enacted legislation.

Carry-forward authority for Fund 5066: The lack of UB expenditure authority for the VFD Insurance Program Fund (HB 3667) has created problems with our ability to effectively operate the program. We do not know actual revenues until after fiscal year-end, so we have to be very conservative in our revenue estimates to minimize exposure to the agency. We have had unspent funds each year of the program's existence and as of 8/31/05 there is an accumulated balance of \$1,480,648 in unspent funding. These are dedicated tax funds being withheld from fulfilling their purpose of serving the needs of volunteer fire departments. TFS requests authority to expend \$500,000 of the accumulated balance.

One-time conversion from ORP to TRS: In 1970, professional employees of the Texas Forest Service were allowed to join higher education faculty in selecting participation in ORP rather than remain in TRS. At that time, with most of us having more than 30 years remaining before retirement eligibility, nearly all agency foresters made the switch.

Now, ORP has not lived up to the promises made years ago. In fact, most TFS foresters now approaching retirement age are finding that, at best, they will only be able to draw about one-third the amount from ORP that they could have, had they remained with TRS. One forester recently retired after 33 years of service, with ORP retirement benefits providing only \$1,000-\$1,200 per month.

Today, 32 TFS employees, most with 25-40 years of tenure, are still in ORP. Unlike most universities, TFS maintains a strict policy on outside consulting and employment, further limiting our foresters' retirement income potential.

The 79th Legislature passed a bill (SB 1176, Armbrister/Eiland) which would allow certain former legislators who worked for universities the option for a one-time conversion from ORP to TRS. Senior members of the agency have an interest in this one-time option being extended to TFS employees and request the 80th Legislature make a similar process available for TFS employees to be eligible to convert their ORP into a retirement option with the TRS. It is believed that this would result in a savings to the state.

**THE TEXAS A&M UNIVERSITY SYSTEM FUNDING ISSUES AND NEEDS**

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Base Funding – One of our highest priority needs is funding to support the base operations of our institutions and agencies. This includes: 1) restoring the ten percent reduction mandated by the June 2, 2006 policy letter, 2) funding student enrollment growth at our institutions and the Coordinating Board’s recommended formulas to maintain equilibrium with the inflation in higher education costs and providing equivalent cost of doing business adjustments to the on-going basic operations of our research and service agencies, 3) Due to recent increase in energy costs, institutions and agencies are paying significantly more for utilities just to “keep the lights on.” We are asking for additional funds to offset the increases in cost of utilities in order not to have these increases impact degrade our programs; and 4) We are requesting that the Coordinating Board recommended infrastructure formula for the Texas A&M System Research and Service Agencies be funded at the same rate as the general academics infrastructure formula. The facilities our agencies occupy to carry out their missions are no different than, and in many cases part of, the same facilities as those of Texas A&M University. The costs associated with maintaining, heating and cooling that space are therefore no different than the costs borne by Texas A&M University for its facilities.

Tuition Revenue Bond Debt Service – We are requesting new funds to pay the debt service on the bonds authorized by House Bill 153 in the 3rd Called Special Session.

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

In Brazos County Infrastructure Funding – During the 75th Legislative Session, the Legislature charged the Texas Higher Education Coordinating Board to develop an equitable mechanism to fund the TAMUS research and service agencies’ infrastructure costs for facilities in Brazos County. (See HB1, 75th Legislature, Regular Session, Art. III-51, Rider 41. Infrastructure for the A&M Services.) The result of that charge was the development of a formula for agency infrastructure utilizing the space projection model with minor adjustments for these higher education institutions. Since that time, the TAMUS agencies have submitted space projection formula variables to the Coordinating Board and the Formula Advisory Committee has made recommendations on the this formula in the same manner as that used in the formula process for the general academic institutions.

We request that the Coordinating Board formula for In-Brazos County infrastructure be utilized to fund the infrastructure costs at the Texas A&M System agencies and that this formula be funded at the same rate as that of the general academic institutions, as recommended by the Formula Advisory Committee. The costs associated with maintaining, heating and cooling space occupied by the agencies are no different than the costs borne by Texas A&M University or other general academics for their facilities. This request includes any adjustments that might be made for the increasing costs of utilities. We also request that a mechanism be implemented to utilize the formula during the legislative budget process and to automatically tie the TAMUS agency infrastructure funded rate to that of the universities. This practice of linking infrastructure funding for the Lamar state colleges and the Texas State Technical Institute to that of the universities is in practice and has been for some time.

In order to reach parity with the Coordinating Board’s recommended infrastructure rate for general academics, the TAMUS agencies are requesting an aggregate appropriation of \$21.7 million for the In-Brazos County formula for the 2008-2009 biennium to be allocated according to the formula variables. Each institution is submitting an exceptional item request on this issue based on the preliminary Fall 2005 Coordinating Board space model (which is the most recent available for the In-Brazos County infrastructure as of Aug. 1, 2006). We request that the updated formula variables submitted by the Coordinating Board in preparation for and during the legislative session be utilized to allocate any increased funding for In-Brazos County infrastructure.

Governing Board Members:

TYSON VOELKEL, Brenham, Feb. 1, 2007  
GENE STALLINGS, Powderly, Feb. 1, 2011  
IDA CLEMENT STEEN, San Antonio, Feb. 1, 2011

LOWERY MAYS, San Antonio, Expires, Feb. 1, 2007  
BILL JONES, Austin, Expires Feb. 1, 2009  
ERLE NYE, Dallas, Expires Feb. 1, 2009

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PHIL ADAMS, Bryan, Expires, Feb. 1, 2007

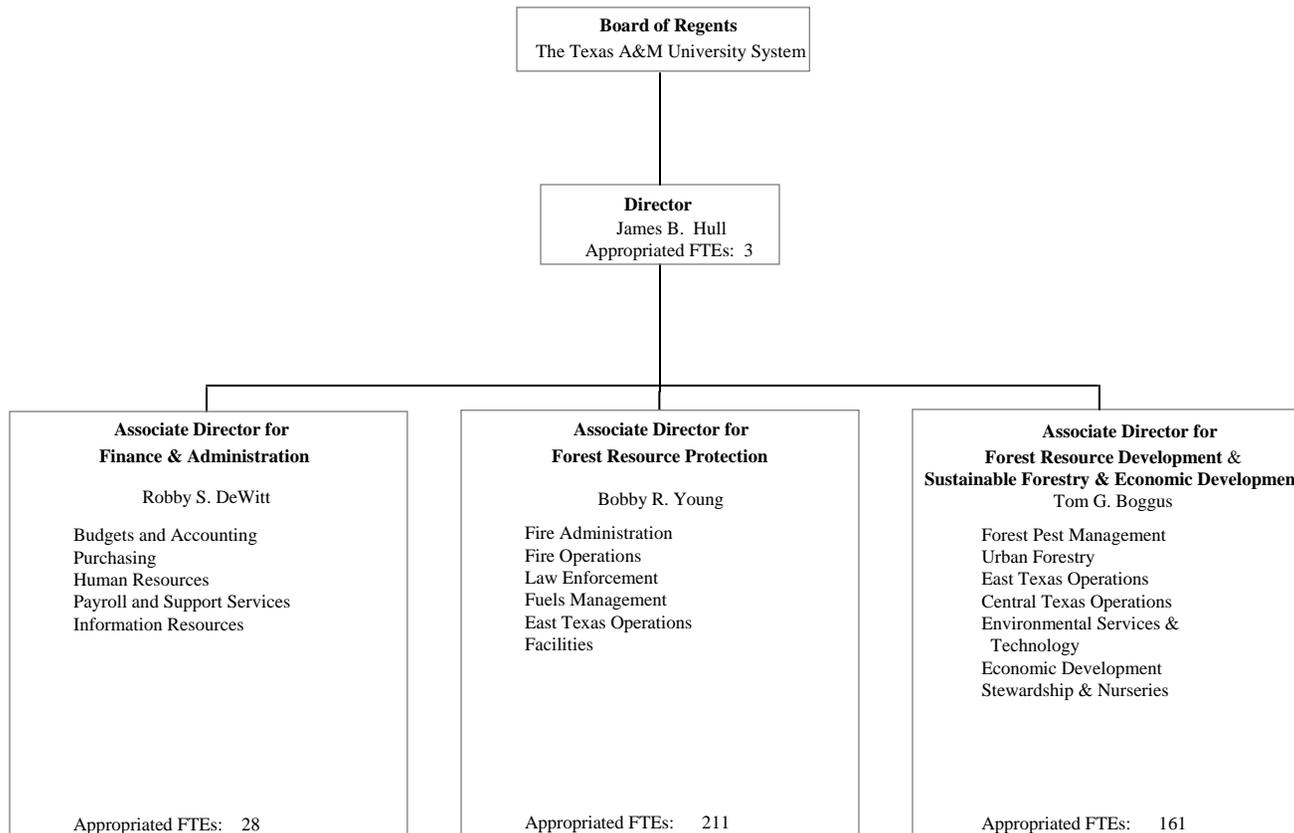
WENDY GRAMM, Ph.D., Helotes, Expires Feb. 1, 2007

JOHN D. WHITE, The Woodlands, Expires Feb. 1, 2009

LUPE FRAGA, Houston, Feb. 1, 2011

# Texas Forest Service

## Administration Organizational Chart



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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DATE: 8/2/2006  
 TIME: 10:41:27AM

Agency code: 576 Agency name: Texas Forest Service

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>1</b> Develop Forest/Tree Resources to Protect Life, Environment & Property					
<b>1</b> Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 WILDFIRE AND EMERGENCY PROGRAM	24,623,182	24,326,821	24,653,569	21,799,279	21,799,279
2 FOREST INSECTS AND DISEASES	1,352,369	1,062,146	995,914	995,914	995,914
<b>2</b> Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	5,749,324	5,611,769	5,923,386	5,865,672	5,865,672
2 ENVIRONMENTAL ENHANCEMENT	2,579,534	1,604,896	1,769,697	1,769,697	1,769,697
<b>TOTAL, GOAL 1</b>	<b>\$34,304,409</b>	<b>\$32,605,632</b>	<b>\$33,342,566</b>	<b>\$30,430,562</b>	<b>\$30,430,562</b>
<b>3</b> Maintain Staff Benefits Program for Eligible Employees and Retirees					
<b>1</b> Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	863,666	1,247,162	1,283,414	1,283,414	1,283,414
2 WORKERS' COMP INSURANCE	86,551	96,495	96,495	96,495	96,495
3 UNEMPLOYMENT INSURANCE	5,349	4,337	4,337	4,337	4,337
4 OASI	239,884	192,939	192,939	192,939	192,939
5 HAZARDOUS DUTY PAY	4,305	4,310	4,310	4,310	4,310
<b>TOTAL, GOAL 3</b>	<b>\$1,199,755</b>	<b>\$1,545,243</b>	<b>\$1,581,495</b>	<b>\$1,581,495</b>	<b>\$1,581,495</b>
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
1 INDIRECT ADMINISTRATION	2,226,926	1,776,146	1,805,255	1,805,255	1,805,255
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	21,998	170,655	212,522	212,522	212,522
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	384,658	683,749	678,036	518,743	518,743

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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
TOTAL, GOAL 4	\$2,633,582	\$2,630,550	\$2,695,813	\$2,536,520	\$2,536,520
TOTAL, AGENCY STRATEGY REQUEST	\$38,137,746	\$36,781,425	\$37,619,874	\$34,548,577	\$34,548,577
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$38,137,746	\$36,781,425	\$37,619,874	\$34,548,577	\$34,548,577
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	11,443,244	11,892,506	12,133,452	10,969,655	10,969,655
5133 URBAN FORESTRY PLATES	132	0	0	0	0
8042 INSURANCE MAINT TAX FEES	3,449,064	3,325,000	3,325,000	2,992,500	2,992,500
SUBTOTAL	\$14,892,440	\$15,217,506	\$15,458,452	\$13,962,155	\$13,962,155
<b>General Revenue Dedicated Funds:</b>					
5064 VOLUNTEER FIRE DEPT ASSISTANCE	15,000,000	15,000,000	15,000,000	13,500,000	13,500,000
5066 RURAL VOLUNTEER FIRE DEPT INS	742,071	750,000	750,000	675,000	675,000
SUBTOTAL	\$15,742,071	\$15,750,000	\$15,750,000	\$14,175,000	\$14,175,000
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	4,958,095	3,849,134	4,090,270	4,090,270	4,090,270
SUBTOTAL	\$4,958,095	\$3,849,134	\$4,090,270	\$4,090,270	\$4,090,270
<b>Other Funds:</b>					
666 APPROPRIATED RECEIPTS	2,545,140	1,964,785	2,321,152	2,321,152	2,321,152
SUBTOTAL	\$2,545,140	\$1,964,785	\$2,321,152	\$2,321,152	\$2,321,152
TOTAL, METHOD OF FINANCING	\$38,137,746	\$36,781,425	\$37,619,874	\$34,548,577	\$34,548,577

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

**Exp 2005**

**Est 2006**

**Bud 2007**

**Req 2008**

**Req 2009**

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/2/2006**  
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Agency code: **576** Agency name: **Texas Forest Service**

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$11,272,318	\$11,584,422	\$11,584,421	\$10,969,655	\$10,969,655
<i>TRANSFERS</i>					
Art III, Sec 56.1 Health-Related Instit. of Higher Education	\$(38,012)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$319,985	\$549,031	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(14,542)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 2, p. 232, Rider 3 Overtime Payments, Contingency	\$0	\$2,641	\$0	\$0	\$0
Art III, Sec 2, p.244, Rider 2 Overtime Payments, Contingency	\$208,938	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$11,443,244</b>	<b>\$11,892,506</b>	<b>\$12,133,452</b>	<b>\$10,969,655</b>	<b>\$10,969,655</b>

**5133** Urban Forestry Plates

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:50:40AM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 11.49 Contingency Appropriation for SB 1704 (HB 2971)					
	\$132	\$0	\$0	\$0	\$0
<b>TOTAL, Urban Forestry Plates</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$3,325,000	\$3,325,000	\$3,325,000	\$2,992,500	\$2,992,500
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 2, p. 244, Rider 3 Texas Wildfire Protection Plan					
	\$124,064	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$3,449,064</b>	<b>\$3,325,000</b>	<b>\$3,325,000</b>	<b>\$2,992,500</b>	<b>\$2,992,500</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$14,892,440</b>	<b>\$15,217,506</b>	<b>\$15,458,452</b>	<b>\$13,962,155</b>	<b>\$13,962,155</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

\$15,000,000	\$15,000,000	\$15,000,000	\$13,500,000	\$13,500,000
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:50:40AM**

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

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>
<b><u>5066</u> GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$434,000	\$858,205	\$858,205	\$675,000	\$675,000
Revised Receipts	\$544,729	\$(108,205)	\$(108,205)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Revenues in Excess of Expenditures	\$(236,658)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066</b>	<b>\$742,071</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$675,000</b>	<b>\$675,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$15,742,071</b>	<b>\$15,750,000</b>	<b>\$15,750,000</b>	<b>\$14,175,000</b>	<b>\$14,175,000</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$30,634,511</b>	<b>\$30,967,506</b>	<b>\$31,208,452</b>	<b>\$28,137,155</b>	<b>\$28,137,155</b>

**FEDERAL FUNDS**

**555 Federal Funds**  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:50:40AM**

Agency code: <b>576</b>		Agency name: <b>Texas Forest Service</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>FEDERAL FUNDS</u></b>					
	\$3,536,199	\$4,001,189	\$4,001,189	\$4,090,270	\$4,090,270
Revised Receipts	\$1,421,896	\$(152,055)	\$89,081	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$4,958,095</b>	<b>\$3,849,134</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$4,958,095</b>	<b>\$3,849,134</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$1,761,250	\$1,421,563	\$1,421,563	\$1,788,882	\$1,788,882
Revised Receipts	\$(170,431)	\$93,137	\$367,319	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
<i>Art III, Sec 2 Local Funds Appropriated</i>					
	\$954,321	\$450,085	\$532,270	\$532,270	\$532,270
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,545,140</b>	<b>\$1,964,785</b>	<b>\$2,321,152</b>	<b>\$2,321,152</b>	<b>\$2,321,152</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:50:40AM**

Agency code: <b>576</b>	Agency name: <b>Texas Forest Service</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$2,545,140</b>	<b>\$1,964,785</b>	<b>\$2,321,152</b>	<b>\$2,321,152</b>	<b>\$2,321,152</b>
<b>GRAND TOTAL</b>	<b>\$38,137,746</b>	<b>\$36,781,425</b>	<b>\$37,619,874</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS	357.0	380.0	380.0	339.4	339.4
RIDER APPROPRIATION					
Art IX, Sec 6.14 (a)(2) Reduction of FTE Limit	0.0	(7.6)	(7.6)	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.14(a), FTE Request to Exceed (2004-05 GAA)	23.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.14(b), FTE Request to Exceed (2006-07 GAA)	0.0	31.0	31.0	31.0	31.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(5.2)	(28.7)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>374.8</b>	<b>374.7</b>	<b>403.4</b>	<b>370.4</b>	<b>370.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>1.8</b>	<b>2.7</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
TIME: **10:51:20AM**

Agency code: <b>576</b>		Agency name: <b>Texas Forest Service</b>			
<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$13,901,214	\$14,639,461	\$14,834,040	\$13,801,540	\$13,801,540
1002 OTHER PERSONNEL COSTS	\$831,053	\$658,443	\$655,437	\$655,437	\$655,437
2001 PROFESSIONAL FEES AND SERVICES	\$18,461	\$62,540	\$67,144	\$67,144	\$67,144
2002 FUELS AND LUBRICANTS	\$681,081	\$449,693	\$517,370	\$517,370	\$517,370
2003 CONSUMABLE SUPPLIES	\$232,289	\$887,394	\$871,831	\$871,831	\$871,831
2004 UTILITIES	\$760,791	\$709,114	\$737,614	\$609,573	\$609,573
2005 TRAVEL	\$535,318	\$334,368	\$360,625	\$360,625	\$360,625
2006 RENT - BUILDING	\$332,948	\$307,161	\$300,954	\$200,077	\$200,077
2007 RENT - MACHINE AND OTHER	\$353,150	\$256,402	\$267,471	\$218,949	\$218,949
2009 OTHER OPERATING EXPENSE	\$3,398,819	\$3,289,628	\$3,442,805	\$3,256,448	\$3,256,448
4000 GRANTS	\$16,847,696	\$15,187,221	\$15,264,583	\$13,689,583	\$13,689,583
5000 CAPITAL EXPENDITURES	\$244,926	\$0	\$300,000	\$300,000	\$300,000
<b>OOE Total (Excluding Riders)</b>	<b>\$38,137,746</b>	<b>\$36,781,425</b>	<b>\$37,619,874</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$38,137,746</b>	<b>\$36,781,425</b>	<b>\$37,619,874</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : **8/2/2006**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **10:51:55AM**

Agency code: **576**

Agency name: **Texas Forest Service**

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Develop Forest/Tree Resources to Protect Life, Environment & Property <i>Reduce Forest &amp; Land Resource Losses from Wildfire, Insects, &amp; Disease</i>					
<b>KEY 1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire</b>	21.10	5.10	5.10	2.10	2.10
<b>KEY 2 Number of Trees Saved from Spread of Oak Wilt Disease</b>	29,555.00	33,500.00	33,500.00	33,500.00	33,500.00
<b>3 Volume of Timber Saved by Control of Southern Pine Beetle Infestations</b>	0.00	0.20	0.20	0.20	0.20
<i>Increase Volume, Utilization &amp; Awareness of Forest and Tree Resources</i>					
<b>1 Economic Impact of NIPF Reforestation to the Texas Economy</b>	70.90	120.00	120.00	120.00	120.00
<b>2 Percent Change in Forest Productivity on Non-Industrial Private Lands</b>	1.70%	3.00%	3.00%	3.00%	3.00%
<b>3 Number of Communities Initiating or Advancing Forestry Programs</b>	44.00	40.00	40.00	40.00	40.00
<b>4 Percent of Timber Theft Cases Resolved</b>	19.00%	100.00%	100.00%	100.00%	100.00%
<b>5 Decrease in Sediment Entering Streams Due to Forestry Practices</b>	12,684.00	11,500.00	11,500.00	11,500.00	11,500.00
<b>KEY 6 Number of Acres Protected through Windbreak Plantings</b>	7,058.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>7 Number of Acres of Wildlife Habitat Improved or Developed</b>	6,025.00	18,750.00	18,750.00	18,750.00	18,750.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME : 10:52:30AM

Agency code: 576

Agency name: Texas Forest Service

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Base Funding Restoration	\$3,071,297	\$3,071,297	33.0	\$3,071,297	\$3,071,297	33.0	\$6,142,594	\$6,142,594
2	Texas Wildfire Protection Plan	\$20,416,506	\$20,416,506	263.0	\$20,416,506	\$20,416,506	263.0	\$40,833,012	\$40,833,012
3	Infrastructure Support in Brazos Co	\$159,183	\$159,183		\$159,183	\$159,183		\$318,366	\$318,366
4	Urban Forestry License Plates	\$2,000	\$2,000		\$2,000	\$2,000		\$4,000	\$4,000
<b>Total, Exceptional Items Request</b>		<b>\$23,648,986</b>	<b>\$23,648,986</b>	<b>296.0</b>	<b>\$23,648,986</b>	<b>\$23,648,986</b>	<b>296.0</b>	<b>\$47,297,972</b>	<b>\$47,297,972</b>

**Method of Financing**

General Revenue	\$22,073,986	\$22,073,986		\$22,073,986	\$22,073,986		\$44,147,972	\$44,147,972
General Revenue - Dedicated	1,575,000	1,575,000		1,575,000	1,575,000		3,150,000	3,150,000
Federal Funds								
Other Funds								
	<b>\$23,648,986</b>	<b>\$23,648,986</b>		<b>\$23,648,986</b>	<b>\$23,648,986</b>		<b>\$47,297,972</b>	<b>\$47,297,972</b>

**Full Time Equivalent Positions**

**296.0**

**296.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2006  
 TIME : 10:53:16AM

Agency code: 576 Agency name: Texas Forest Service

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1</b> Develop Forest/Tree Resources to Protect Life, Environment & Property						
<b>1</b> <i>Reduce Forest &amp; Land Resource Losses from Wildfire, Insects, &amp; Diseases</i>						
<b>1</b> WILDFIRE AND EMERGENCY PROGRAM	\$21,799,279	\$21,799,279	\$23,270,796	\$23,270,796	\$45,070,075	\$45,070,075
<b>2</b> FOREST INSECTS AND DISEASES	995,914	995,914	0	0	995,914	995,914
<b>2</b> <i>Increase Volume, Utilization &amp; Awareness of Forest and Tree Resources</i>						
<b>1</b> FORESTRY LEADERSHIP	5,865,672	5,865,672	57,714	57,714	5,923,386	5,923,386
<b>2</b> ENVIRONMENTAL ENHANCEMENT	1,769,697	1,769,697	2,000	2,000	1,771,697	1,771,697
<b>TOTAL, GOAL 1</b>	<b>\$30,430,562</b>	<b>\$30,430,562</b>	<b>\$23,330,510</b>	<b>\$23,330,510</b>	<b>\$53,761,072</b>	<b>\$53,761,072</b>
<b>3</b> Maintain Staff Benefits Program for Eligible Employees and Retirees						
<b>1</b> <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
<b>1</b> STAFF GROUP INSURANCE	1,283,414	1,283,414	0	0	1,283,414	1,283,414
<b>2</b> WORKERS' COMP INSURANCE	96,495	96,495	0	0	96,495	96,495
<b>3</b> UNEMPLOYMENT INSURANCE	4,337	4,337	0	0	4,337	4,337
<b>4</b> OASI	192,939	192,939	0	0	192,939	192,939
<b>5</b> HAZARDOUS DUTY PAY	4,310	4,310	0	0	4,310	4,310
<b>TOTAL, GOAL 3</b>	<b>\$1,581,495</b>	<b>\$1,581,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,581,495</b>	<b>\$1,581,495</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2006  
 TIME : 10:53:21AM

Agency code: 576 Agency name: Texas Forest Service

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>4</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> INDIRECT ADMINISTRATION	\$1,805,255	\$1,805,255	\$0	\$0	\$1,805,255	\$1,805,255
<b>2</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO	212,522	212,522	159,183	159,183	371,705	371,705
<b>3</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO	518,743	518,743	159,293	159,293	678,036	678,036
<b>TOTAL, GOAL 4</b>	<b>\$2,536,520</b>	<b>\$2,536,520</b>	<b>\$318,476</b>	<b>\$318,476</b>	<b>\$2,854,996</b>	<b>\$2,854,996</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>	<b>\$23,648,986</b>	<b>\$23,648,986</b>	<b>\$58,197,563</b>	<b>\$58,197,563</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>	<b>\$23,648,986</b>	<b>\$23,648,986</b>	<b>\$58,197,563</b>	<b>\$58,197,563</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/2/2006**  
 TIME : **10:53:21AM**

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
5064 VOLUNTEER FIRE DEPT ASSISTANCE	\$13,500,000	\$13,500,000	\$1,500,000	\$1,500,000	\$15,000,000	\$15,000,000
5066 RURAL VOLUNTEER FIRE DEPT INS	675,000	675,000	75,000	75,000	\$750,000	\$750,000
	<b>\$14,175,000</b>	<b>\$14,175,000</b>	<b>\$1,575,000</b>	<b>\$1,575,000</b>	<b>\$15,750,000</b>	<b>\$15,750,000</b>
555 FEDERAL FUNDS	4,090,270	4,090,270	0	0	\$4,090,270	\$4,090,270
	<b>\$4,090,270</b>	<b>\$4,090,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>
1 GENERAL REVENUE FUND	10,969,655	10,969,655	1,322,980	1,322,980	\$12,292,635	\$12,292,635
5133 URBAN FORESTRY PLATES	0	0	2,000	2,000	\$2,000	\$2,000
8042 INSURANCE MAINT TAX FEES	2,992,500	2,992,500	20,749,006	20,749,006	\$23,741,506	\$23,741,506
	<b>\$13,962,155</b>	<b>\$13,962,155</b>	<b>\$22,073,986</b>	<b>\$22,073,986</b>	<b>\$36,036,141</b>	<b>\$36,036,141</b>
666 APPROPRIATED RECEIPTS	2,321,152	2,321,152	0	0	\$2,321,152	\$2,321,152
	<b>\$2,321,152</b>	<b>\$2,321,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,321,152</b>	<b>\$2,321,152</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>	<b>\$23,648,986</b>	<b>\$23,648,986</b>	<b>\$58,197,563</b>	<b>\$58,197,563</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>370.4</b>	<b>370.4</b>	<b>296.0</b>	<b>296.0</b>	<b>666.4</b>	<b>666.4</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2006

Time: 10:54:05AM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome

		<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
1	Develop Forest/Tree Resources to Protect Life, Environment & Property						
1	<i>Reduce Forest &amp; Land Resource Losses from Wildfire, Insects, &amp; Disease</i>						
<b>KEY</b>	<b>1 Saved-to-Lost Ratio of Resource and Property Values from Wildfire</b>						
		2.10	2.10	3.00	3.00	3.00	3.00
<b>KEY</b>	<b>2 Number of Trees Saved from Spread of Oak Wilt Disease</b>						
		33,500.00	33,500.00			33,500.00	33,500.00
	<b>3 Volume of Timber Saved by Control of Southern Pine Beetle Infestations</b>						
		0.20	0.20			0.20	0.20
2	<i>Increase Volume, Utilization &amp; Awareness of Forest and Tree Resources</i>						
	<b>1 Economic Impact of NIPF Reforestation to the Texas Economy</b>						
		120.00	120.00			120.00	120.00
	<b>2 Percent Change in Forest Productivity on Non-Industrial Private Lands</b>						
		3.00%	3.00%			3.00%	3.00%
	<b>3 Number of Communities Initiating or Advancing Forestry Programs</b>						
		40.00	40.00			40.00	40.00
	<b>4 Percent of Timber Theft Cases Resolved</b>						
		100.00%	100.00%			100.00%	100.00%
	<b>5 Decrease in Sediment Entering Streams Due to Forestry Practices</b>						
		11,500.00	11,500.00			11,500.00	11,500.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2006  
 Time: 10:54:10AM

Agency code: 576

Agency name: Texas Forest Service

Goal/ Objective / Outcome

	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>KEY</b>						
<b>6 Number of Acres Protected through Windbreak Plantings</b>						
	10,000.00	10,000.00			10,000.00	10,000.00
<b>7 Number of Acres of Wildlife Habitat Improved or Developed</b>						
	18,750.00	18,750.00			18,750.00	18,750.00

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

DATE: 8/2/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:54:40AM

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,924,310

GR-D Baseline Request Limit = \$28,350,000

Strategy/Strategy Option/Rider				2008 Funds				2009 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 <b>Wildfire Prevention, Detection, and Suppression and Emergency Response</b>														
178.4	21,799,279	6,761,496	13,810,336	178.4	21,799,279	6,761,496	13,810,336	13,522,992	27,620,672					
Strategy: 1 - 1 - 2 <b>Provide Detection/Notification/Control of Forest/Tree Insect &amp; Disease</b>														
14.6	995,914	520,996	0	14.6	995,914	520,996	0	14,564,984	27,620,672					
Strategy: 1 - 2 - 1 <b>Provide Professional Forestry Leadership &amp; Resource Marketing</b>														
114.0	5,865,672	3,515,491	0	114.0	5,865,672	3,515,491	0	21,595,966	27,620,672					
Strategy: 1 - 2 - 2 <b>Provide Leadership in Enhancement of Tree and Forest Resources</b>														
27.4	1,769,697	495,309	0	27.4	1,769,697	495,309	0	22,586,584	27,620,672					
Strategy: 3 - 1 - 1 <b>Provide Funding for Staff Group Insurance Premiums</b>														
0.0	1,283,414	424,291	155,495	0.0	1,283,414	424,291	155,495	23,435,166	27,931,662					
Strategy: 3 - 1 - 2 <b>Provide Funding for Workers' Compensation Insurance</b>														
0.0	96,495	80,660	2,823	0.0	96,495	80,660	2,823	23,596,486	27,937,308					
Strategy: 3 - 1 - 3 <b>Provide Funding for Unemployment Insurance</b>														
0.0	4,337	0	0	0.0	4,337	0	0	23,596,486	27,937,308					
Strategy: 3 - 1 - 4 <b>Provide Funding for OASI</b>														
0.0	192,939	0	34,132	0.0	192,939	0	34,132	23,596,486	28,005,572					
Strategy: 3 - 1 - 5 <b>Provide Funding for Hazardous Duty Pay</b>														
0.0	4,310	820	0	0.0	4,310	820	0	23,598,126	28,005,572					
Strategy: 4 - 1 - 1 <b>Indirect Administration</b>														
30.8	1,805,255	1,431,827	172,214	30.8	1,805,255	1,431,827	172,214	26,461,780	28,350,000					
Strategy: 4 - 1 - 2 <b>Infrastructure Support - In Brazos County</b>														
0.2	212,522	212,522	0	0.2	212,522	212,522	0	26,886,824	28,350,000					
Strategy: 4 - 1 - 3 <b>Infrastructure Support - Outside Brazos County</b>														
5.0	518,743	518,743	0	5.0	518,743	518,743	0	27,924,310	28,350,000					
<b>370.4</b>				<b>370.4</b>				<b>*****GR Baseline Request Limit=\$27,924,310*****</b>						

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

DATE: 8/2/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:54:50AM

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,924,310

GR-D Baseline Request Limit = \$28,350,000

Strategy/Strategy Option/Rider				2008 Funds				2009 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>370.4</b>				<b>370.4</b>				<b>*****GR-D Baseline Request Limit=\$28,350,000*****</b>						
Excp Item: 1 <b>Base Funding Restoration</b>														
33.0	3,071,297	1,496,297	1,575,000	33.0	3,071,297	1,496,297	1,575,000	30,916,904	31,500,000					
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 1 - 1 - 1 <b>Wildfire Prevention, Detection, and Suppression and Emergency Response</b>														
33.0	2,854,290	1,279,290	1,575,000	33.0	2,854,290	1,279,290	1,575,000							
Strategy: 1 - 2 - 1 <b>Provide Professional Forestry Leadership &amp; Resource Marketing</b>														
0.0	57,714	57,714	0	0.0	57,714	57,714	0							
Strategy: 4 - 1 - 3 <b>Infrastructure Support - Outside Brazos County</b>														
0.0	159,293	159,293	0	0.0	159,293	159,293	0							
Excp Item: 3 <b>Texas Wildfire Protection Plan</b>														
263.0	20,416,506	20,416,506	0	263.0	20,416,506	20,416,506	0	71,749,916	31,500,000					
<b>Strategy Detail for Excp Item: 3</b>														
Strategy: 1 - 1 - 1 <b>Wildfire Prevention, Detection, and Suppression and Emergency Response</b>														
263.0	20,416,506	20,416,506	0	263.0	20,416,506	20,416,506	0							
Excp Item: 2 <b>Infrastructure Support in Brazos County</b>														
0.0	159,183	159,183	0	0.0	159,183	159,183	0	72,068,282	31,500,000					
<b>Strategy Detail for Excp Item: 2</b>														
Strategy: 4 - 1 - 2 <b>Infrastructure Support - In Brazos County</b>														
0.0	159,183	159,183	0	0.0	159,183	159,183	0							
Excp Item: 4 <b>Urban Forestry License Plates</b>														
0.0	2,000	2,000	0	0.0	2,000	2,000	0	72,072,282	31,500,000					

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

DATE: 8/2/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:54:50AM

Agency code: 576

Agency name: Texas Forest Service

GR Baseline Request Limit = \$27,924,310

GR-D Baseline Request Limit = \$28,350,000

Strategy/Strategy Option/Rider								Biennial	Biennial	
2008 Funds				2009 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 1 - 2 - 2 <b>Provide Leadership in Enhancement of Tree and Forest Resources</b>										
0.0	2,000	2,000	0	0.0	2,000	2,000	0			
<b>666.4</b>	<b>\$58,197,563</b>	<b>\$36,036,141</b>	<b>\$15,750,000</b>	<b>666.4</b>	<b>\$58,197,563</b>	<b>\$36,036,141</b>	<b>15,750,000</b>			

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:22AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Community Assists	3,306.00	2,800.00	2,800.00	2,156.00	2,156.00
2	Number of Contact Hours of Firefighter Training	60,909.00	50,000.00	50,000.00	30,000.00	30,000.00
3	Number of Hours Spent For Emergency Response	58,242.00	20,000.00	20,000.00	19,700.00	19,700.00
4	Number of Firefighters Participating in Wildland Fire Response Program	267.00	200.00	200.00	147.00	147.00
5	Market Value of Assistance Provided to Volunteer Fire Departments	21,724,324.00	18,000,000.00	18,000,000.00	15,050,000.00	15,050,000.00
<b>Efficiency Measures:</b>						
1	Cost Per Acre to Provide Forest Fire Control Protection in Texas	0.04	0.12	0.12	0.12	0.12
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,365,629	\$6,755,973	\$6,808,420	\$5,775,920	\$5,775,920
1002	OTHER PERSONNEL COSTS	\$269,770	\$247,246	\$246,248	\$246,248	\$246,248
2001	PROFESSIONAL FEES AND SERVICES	\$5,597	\$15,185	\$15,185	\$15,185	\$15,185
2002	FUELS AND LUBRICANTS	\$436,181	\$288,543	\$301,722	\$301,722	\$301,722
2003	CONSUMABLE SUPPLIES	\$111,898	\$537,883	\$475,035	\$475,035	\$475,035
2004	UTILITIES	\$306,678	\$291,799	\$306,806	\$240,349	\$240,349
2005	TRAVEL	\$393,034	\$220,525	\$213,525	\$213,525	\$213,525
2006	RENT - BUILDING	\$153,330	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$250,422	\$160,670	\$169,064	\$122,832	\$122,832
2009	OTHER OPERATING EXPENSE	\$1,019,310	\$911,459	\$981,354	\$847,253	\$847,253
4000	GRANTS	\$15,259,344	\$14,897,538	\$14,886,210	\$13,311,210	\$13,311,210
5000	CAPITAL EXPENDITURES	\$51,989	\$0	\$250,000	\$250,000	\$250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,623,182</b>	<b>\$24,326,821</b>	<b>\$24,653,569</b>	<b>\$21,799,279</b>	<b>\$21,799,279</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$5,260,598	\$5,053,290	\$5,153,789	\$4,206,999	\$4,206,999
8042	INSURANCE MAINT TAX FEES	\$2,923,829	\$2,885,497	\$2,886,997	\$2,554,497	\$2,554,497
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,184,427</b>	<b>\$7,938,787</b>	<b>\$8,040,786</b>	<b>\$6,761,496</b>	<b>\$6,761,496</b>
<b>Method of Financing:</b>						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$14,708,501	\$14,646,427	\$14,645,869	\$13,145,869	\$13,145,869
5066	RURAL VOLUNTEER FIRE DEPT INS	\$732,791	\$739,747	\$739,467	\$664,467	\$664,467
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,441,292</b>	<b>\$15,386,174</b>	<b>\$15,385,336</b>	<b>\$13,810,336</b>	<b>\$13,810,336</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
10.664.000	Cooperative Forestry Ass	\$670,302	\$597,720	\$650,752	\$650,752	\$650,752
CFDA Subtotal, Fund	555	\$670,302	\$597,720	\$650,752	\$650,752	\$650,752
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$670,302</b>	<b>\$597,720</b>	<b>\$650,752</b>	<b>\$650,752</b>	<b>\$650,752</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$327,161	\$404,140	\$576,695	\$576,695	\$576,695
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$327,161</b>	<b>\$404,140</b>	<b>\$576,695</b>	<b>\$576,695</b>	<b>\$576,695</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,799,279</b>	<b>\$21,799,279</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,623,182</b>	<b>\$24,326,821</b>	<b>\$24,653,569</b>	<b>\$21,799,279</b>	<b>\$21,799,279</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>178.0</b>	<b>178.0</b>	<b>211.4</b>	<b>178.4</b>	<b>178.4</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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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 23 million and growing rapidly, every part of the state is impacted by the sheer number of people. With 90% of wildfires started by man, increased population means increased dangers of wildfire.
  
2. Rural/Urban Interface: When the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger.
  
3. Expanding Demands: The events of September 11th, 2001, have placed added burdens on volunteer fire departments as first responders as well as the Texas Forest Service. New, innovative approaches must be used to meet the expanding demands from both VFDs and the citizens they serve.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Property Owners Provided with Oak Wilt Information	8,277.00	6,150.00	6,150.00	6,150.00	6,150.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	13,658.00	18,000.00	18,000.00	18,000.00	18,000.00
3	Number of Oak Wilt Treatments	105.00	140.00	140.00	140.00	140.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$679,837	\$727,164	\$686,315	\$686,315	\$686,315
1002	OTHER PERSONNEL COSTS	\$23,604	\$23,722	\$20,800	\$20,800	\$20,800
2002	FUELS AND LUBRICANTS	\$17,083	\$25,000	\$25,603	\$25,603	\$25,603
2003	CONSUMABLE SUPPLIES	\$21,760	\$13,500	\$12,800	\$12,800	\$12,800
2004	UTILITIES	\$19,940	\$20,000	\$20,900	\$20,900	\$20,900
2005	TRAVEL	\$5,074	\$6,200	\$9,500	\$9,500	\$9,500
2006	RENT - BUILDING	\$30,530	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,654	\$4,500	\$5,131	\$5,131	\$5,131
2009	OTHER OPERATING EXPENSE	\$58,387	\$39,679	\$36,492	\$36,492	\$36,492
4000	GRANTS	\$493,500	\$202,381	\$178,373	\$178,373	\$178,373
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,352,369</b>	<b>\$1,062,146</b>	<b>\$995,914</b>	<b>\$995,914</b>	<b>\$995,914</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$721,873	\$558,421	\$520,996	\$520,996	\$520,996
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$721,873</b>	<b>\$558,421</b>	<b>\$520,996</b>	<b>\$520,996</b>	<b>\$520,996</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
10.664.000	Cooperative Forestry Ass	\$629,855	\$502,663	\$474,039	\$474,039	\$474,039

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CFDA Subtotal, Fund 555		\$629,855	\$502,663	\$474,039	\$474,039	\$474,039
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$629,855</b>	<b>\$502,663</b>	<b>\$474,039</b>	<b>\$474,039</b>	<b>\$474,039</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS		\$641	\$1,062	\$879	\$879	\$879
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$641</b>	<b>\$1,062</b>	<b>\$879</b>	<b>\$879</b>	<b>\$879</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$995,914</b>	<b>\$995,914</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,352,369</b>	<b>\$1,062,146</b>	<b>\$995,914</b>	<b>\$995,914</b>	<b>\$995,914</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>14.7</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Output Measures:**

1	Reforestation Acres on Nonindustrial Private Land in East Texas	34,901.00	44,000.00	44,000.00	44,000.00	44,000.00
2	Number of Resource Development Assists	33,845.00	8,000.00	8,000.00	8,000.00	8,000.00
3	Number of Contact Hours with Landowner Associations	1,952.00	1,000.00	1,000.00	1,000.00	1,000.00

**Efficiency Measures:**

1	Cost of Administering Reforestation Programs Per Reforestation Acre	37.35	35.00	35.00	35.00	35.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,938,085	\$4,260,069	\$4,377,636	\$4,377,636	\$4,377,636
1002	OTHER PERSONNEL COSTS	\$172,038	\$108,452	\$112,247	\$112,247	\$112,247
2001	PROFESSIONAL FEES AND SERVICES	\$4,467	\$39,355	\$38,200	\$38,200	\$38,200
2002	FUELS AND LUBRICANTS	\$186,654	\$100,950	\$150,845	\$150,845	\$150,845
2003	CONSUMABLE SUPPLIES	\$64,647	\$232,318	\$249,319	\$249,319	\$249,319
2004	UTILITIES	\$198,920	\$159,599	\$177,100	\$171,503	\$171,503
2005	TRAVEL	\$89,171	\$52,943	\$86,400	\$86,400	\$86,400
2006	RENT - BUILDING	\$72,047	\$0	\$780	\$515	\$515
2007	RENT - MACHINE AND OTHER	\$73,562	\$64,198	\$73,236	\$70,946	\$70,946
2009	OTHER OPERATING EXPENSE	\$668,260	\$593,885	\$607,623	\$558,061	\$558,061
4000	GRANTS	\$88,536	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$192,937	\$0	\$50,000	\$50,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,749,324</b>	<b>\$5,611,769</b>	<b>\$5,923,386</b>	<b>\$5,865,672</b>	<b>\$5,865,672</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$3,336,762	\$3,444,043	\$3,573,205	\$3,515,491	\$3,515,491
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**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,336,762</b>	<b>\$3,444,043</b>	<b>\$3,573,205</b>	<b>\$3,515,491</b>	<b>\$3,515,491</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	10.652.000 Forestry Research	\$700,765	\$611,176	\$749,234	\$749,234	\$749,234
	10.664.000 Cooperative Forestry Ass	\$573,306	\$538,249	\$548,745	\$548,745	\$548,745
	10.677.000 Forest Land Enhancement Program	\$195,067	\$127,174	\$76,561	\$76,561	\$76,561
CFDA Subtotal, Fund	555	\$1,469,138	\$1,276,599	\$1,374,540	\$1,374,540	\$1,374,540
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,469,138</b>	<b>\$1,276,599</b>	<b>\$1,374,540</b>	<b>\$1,374,540</b>	<b>\$1,374,540</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS						
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$943,424</b>	<b>\$891,127</b>	<b>\$975,641</b>	<b>\$975,641</b>	<b>\$975,641</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,865,672</b>	<b>\$5,865,672</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,749,324</b>	<b>\$5,611,769</b>	<b>\$5,923,386</b>	<b>\$5,865,672</b>	<b>\$5,865,672</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>111.8</b>	<b>111.7</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
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Agency code: **576** Agency name: **Texas Forest Service**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Output Measures:**

1	Number of Community Assists	576.00	410.00	410.00	410.00	410.00
2	Number of Windbreak Seedlings Planted	142,499.00	220,000.00	220,000.00	220,000.00	220,000.00
3	Number of Forest Landowner Training Hours	1,001.90	600.00	600.00	600.00	600.00
4	Number of Contact Hours of Urban Forestry Training	13,530.00	14,000.00	14,000.00	14,000.00	14,000.00
5	Number of Logger Training Hours	604.00	600.00	600.00	600.00	600.00
6	Number of Wildlife Packets Sold	241.00	400.00	400.00	400.00	400.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,069,473	\$1,191,869	\$1,227,376	\$1,227,376	\$1,227,376
1002	OTHER PERSONNEL COSTS	\$58,801	\$37,275	\$40,394	\$40,394	\$40,394
2001	PROFESSIONAL FEES AND SERVICES	\$2,240	\$0	\$6,000	\$6,000	\$6,000
2002	FUELS AND LUBRICANTS	\$36,038	\$30,000	\$33,500	\$33,500	\$33,500
2003	CONSUMABLE SUPPLIES	\$8,671	\$59,500	\$90,500	\$90,500	\$90,500
2004	UTILITIES	\$62,232	\$62,710	\$58,302	\$58,302	\$58,302
2005	TRAVEL	\$39,378	\$31,500	\$29,000	\$29,000	\$29,000
2006	RENT - BUILDING	\$44,898	\$0	\$564	\$564	\$564
2007	RENT - MACHINE AND OTHER	\$15,178	\$14,693	\$9,000	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$236,309	\$90,047	\$75,061	\$75,061	\$75,061
4000	GRANTS	\$1,006,316	\$87,302	\$200,000	\$200,000	\$200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,579,534</b>	<b>\$1,604,896</b>	<b>\$1,769,697</b>	<b>\$1,769,697</b>	<b>\$1,769,697</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$550,333	\$483,789	\$495,309	\$495,309	\$495,309
5133	URBAN FORESTRY PLATES	\$132	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$550,465</b>	<b>\$483,789</b>	<b>\$495,309</b>	<b>\$495,309</b>	<b>\$495,309</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2006  
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Agency code: **576** Agency name: **Texas Forest Service**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	10.664.000 Cooperative Forestry Ass	\$1,625,861	\$786,620	\$901,320	\$901,320	\$901,320
	66.460.000 Nonpoint Source Implement	\$232,747	\$171,746	\$143,661	\$143,661	\$143,661
CFDA Subtotal, Fund	555	\$1,858,608	\$958,366	\$1,044,981	\$1,044,981	\$1,044,981
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,858,608</b>	<b>\$958,366</b>	<b>\$1,044,981</b>	<b>\$1,044,981</b>	<b>\$1,044,981</b>
<b>Method of Financing:</b>						
666 APPROPRIATED RECEIPTS						
		\$170,461	\$162,741	\$229,407	\$229,407	\$229,407
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$170,461</b>	<b>\$162,741</b>	<b>\$229,407</b>	<b>\$229,407</b>	<b>\$229,407</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,769,697</b>	<b>\$1,769,697</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,579,534</b>	<b>\$1,604,896</b>	<b>\$1,769,697</b>	<b>\$1,769,697</b>	<b>\$1,769,697</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.9</b>	<b>27.9</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>

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

**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2006  
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$863,666	\$1,247,162	\$1,283,414	\$1,283,414	\$1,283,414
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$863,666</b>	<b>\$1,247,162</b>	<b>\$1,283,414</b>	<b>\$1,283,414</b>	<b>\$1,283,414</b>
<b>Method of Financing:</b>						
8042	INSURANCE MAINT TAX FEES	\$381,008	\$425,791	\$424,291	\$424,291	\$424,291
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$381,008</b>	<b>\$425,791</b>	<b>\$424,291</b>	<b>\$424,291</b>	<b>\$424,291</b>
<b>Method of Financing:</b>						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$92,521	\$149,470	\$146,170	\$146,170	\$146,170
5066	RURAL VOLUNTEER FIRE DEPT INS	\$6,437	\$9,045	\$9,325	\$9,325	\$9,325
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$98,958</b>	<b>\$158,515</b>	<b>\$155,495</b>	<b>\$155,495</b>	<b>\$155,495</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
10.652.000	Forestry Research	\$38,802	\$117,919	\$154,607	\$154,607	\$154,607
10.664.000	Cooperative Forestry Ass	\$134,562	\$204,273	\$216,237	\$216,237	\$216,237
10.677.000	Forest Land Enhancement Program	\$10,801	\$26,128	\$7,738	\$7,738	\$7,738
66.460.000	Nonpoint Source Implement	\$8,633	\$28,686	\$30,596	\$30,596	\$30,596
CFDA Subtotal, Fund	555	\$192,798	\$377,006	\$409,178	\$409,178	\$409,178
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$192,798</b>	<b>\$377,006</b>	<b>\$409,178</b>	<b>\$409,178</b>	<b>\$409,178</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$190,902	\$285,850	\$294,450	\$294,450	\$294,450
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$190,902</b>	<b>\$285,850</b>	<b>\$294,450</b>	<b>\$294,450</b>	<b>\$294,450</b>



**3.A. STRATEGY REQUEST**  
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DATE: 8/2/2006  
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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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$86,551	\$96,495	\$96,495	\$96,495	\$96,495
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$86,551</b>	<b>\$96,495</b>	<b>\$96,495</b>	<b>\$96,495</b>	<b>\$96,495</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$54,497	\$67,078	\$67,078	\$67,078	\$67,078
8042	INSURANCE MAINT TAX FEES	\$13,938	\$13,582	\$13,582	\$13,582	\$13,582
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$68,435</b>	<b>\$80,660</b>	<b>\$80,660</b>	<b>\$80,660</b>	<b>\$80,660</b>
<b>Method of Financing:</b>						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$2,469	\$2,731	\$2,731	\$2,731	\$2,731
5066	RURAL VOLUNTEER FIRE DEPT INS	\$130	\$92	\$92	\$92	\$92
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,599</b>	<b>\$2,823</b>	<b>\$2,823</b>	<b>\$2,823</b>	<b>\$2,823</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
10.652.000	Forestry Research	\$2,063	\$3,085	\$3,727	\$3,727	\$3,727
10.664.000	Cooperative Forestry Ass	\$7,153	\$5,344	\$5,211	\$5,211	\$5,211
10.677.000	Forest Land Enhancement Program	\$574	\$684	\$187	\$187	\$187
66.460.000	Nonpoint Source Implement	\$459	\$750	\$738	\$738	\$738
CFDA Subtotal, Fund	555	\$10,249	\$9,863	\$9,863	\$9,863	\$9,863
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,249</b>	<b>\$9,863</b>	<b>\$9,863</b>	<b>\$9,863</b>	<b>\$9,863</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$5,268	\$3,149	\$3,149	\$3,149	\$3,149
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,268</b>	<b>\$3,149</b>	<b>\$3,149</b>	<b>\$3,149</b>	<b>\$3,149</b>



**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
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Agency code: **576** Agency name: **Texas Forest Service**

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**Objects of Expense:**

2009 OTHER OPERATING EXPENSE		\$5,349	\$4,337	\$4,337	\$4,337	\$4,337
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,349</b>	<b>\$4,337</b>	<b>\$4,337</b>	<b>\$4,337</b>	<b>\$4,337</b>

**Method of Financing:**

555 FEDERAL FUNDS						
10.652.000 Forestry Research		\$724	\$1,028	\$1,242	\$1,242	\$1,242
10.664.000 Cooperative Forestry Ass		\$2,510	\$1,781	\$1,737	\$1,737	\$1,737
10.677.000 Forest Land Enhancement Program		\$201	\$228	\$62	\$62	\$62
66.460.000 Nonpoint Source Implement		\$161	\$250	\$246	\$246	\$246
CFDA Subtotal, Fund 555		\$3,596	\$3,287	\$3,287	\$3,287	\$3,287
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,596</b>	<b>\$3,287</b>	<b>\$3,287</b>	<b>\$3,287</b>	<b>\$3,287</b>

**Method of Financing:**

666 APPROPRIATED RECEIPTS		\$1,753	\$1,050	\$1,050	\$1,050	\$1,050
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,753</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$1,050</b>	<b>\$1,050</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$4,337 \$4,337

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$5,349 \$4,337 \$4,337 \$4,337 \$4,337

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **576**      Agency name: **Texas Forest Service**

GOAL:            3    Maintain Staff Benefits Program for Eligible Employees and Retirees  
 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$239,884	\$192,939	\$192,939	\$192,939	\$192,939
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$239,884</b>	<b>\$192,939</b>	<b>\$192,939</b>	<b>\$192,939</b>	<b>\$192,939</b>
<b>Method of Financing:</b>						
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$36,658	\$33,016	\$33,016	\$33,016	\$33,016
5066	RURAL VOLUNTEER FIRE DEPT INS	\$2,713	\$1,116	\$1,116	\$1,116	\$1,116
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$39,371</b>	<b>\$34,132</b>	<b>\$34,132</b>	<b>\$34,132</b>	<b>\$34,132</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
10.652.000	Forestry Research	\$24,164	\$37,577	\$45,395	\$45,395	\$45,395
10.664.000	Cooperative Forestry Ass	\$83,797	\$65,095	\$63,490	\$63,490	\$63,490
10.677.000	Forest Land Enhancement Program	\$6,726	\$8,327	\$2,272	\$2,272	\$2,272
66.460.000	Nonpoint Source Implement	\$5,376	\$9,141	\$8,983	\$8,983	\$8,983
CFDA Subtotal, Fund	555	\$120,063	\$120,140	\$120,140	\$120,140	\$120,140
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$120,063</b>	<b>\$120,140</b>	<b>\$120,140</b>	<b>\$120,140</b>	<b>\$120,140</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$80,450	\$38,667	\$38,667	\$38,667	\$38,667
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$80,450</b>	<b>\$38,667</b>	<b>\$38,667</b>	<b>\$38,667</b>	<b>\$38,667</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$192,939</b>	<b>\$192,939</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$239,884</b>	<b>\$192,939</b>	<b>\$192,939</b>	<b>\$192,939</b>	<b>\$192,939</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **576** Agency name: **Texas Forest Service**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$4,305	\$4,310	\$4,310	\$4,310	\$4,310
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,305</b>	<b>\$4,310</b>	<b>\$4,310</b>	<b>\$4,310</b>	<b>\$4,310</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$686	\$690	\$690	\$690	\$690
8042	INSURANCE MAINT TAX FEES	\$133	\$130	\$130	\$130	\$130
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$819</b>	<b>\$820</b>	<b>\$820</b>	<b>\$820</b>	<b>\$820</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
10.652.000	Forestry Research	\$702	\$1,092	\$1,319	\$1,319	\$1,319
10.664.000	Cooperative Forestry Ass	\$2,433	\$1,890	\$1,844	\$1,844	\$1,844
10.677.000	Forest Land Enhancement Program	\$195	\$242	\$66	\$66	\$66
66.460.000	Nonpoint Source Implement	\$156	\$266	\$261	\$261	\$261
CFDA Subtotal, Fund	555	\$3,486	\$3,490	\$3,490	\$3,490	\$3,490
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,486</b>	<b>\$3,490</b>	<b>\$3,490</b>	<b>\$3,490</b>	<b>\$3,490</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,310</b>	<b>\$4,310</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,305</b>	<b>\$4,310</b>	<b>\$4,310</b>	<b>\$4,310</b>	<b>\$4,310</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,805,255</b>	<b>\$1,805,255</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,226,926</b>	<b>\$1,776,146</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.3</b>	<b>37.3</b>	<b>30.8</b>	<b>30.8</b>	<b>30.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 4 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Infrastructure Support - In Brazos County Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,708	\$3,046	\$3,270	\$3,270	\$3,270
2009	OTHER OPERATING EXPENSE	\$19,290	\$167,609	\$209,252	\$209,252	\$209,252
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,998</b>	<b>\$170,655</b>	<b>\$212,522</b>	<b>\$212,522</b>	<b>\$212,522</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$21,998	\$170,655	\$212,522	\$212,522	\$212,522
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,998</b>	<b>\$170,655</b>	<b>\$212,522</b>	<b>\$212,522</b>	<b>\$212,522</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$212,522</b>	<b>\$212,522</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,998</b>	<b>\$170,655</b>	<b>\$212,522</b>	<b>\$212,522</b>	<b>\$212,522</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

Agency code: **576**      Agency name: **Texas Forest Service**  
 GOAL:            4   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    3   Infrastructure Support - Outside Brazos County

Statewide Goal/Benchmark:    4    0  
 Service Categories:  
 Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$181,528	\$186,632	\$191,426	\$191,426	\$191,426
2002	FUELS AND LUBRICANTS	\$3,551	\$3,500	\$3,500	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$4,100	\$12,000	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$137,131	\$165,056	\$165,056	\$109,069	\$109,069
2005	TRAVEL	\$968	\$1,500	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$25,450	\$307,161	\$296,610	\$195,998	\$195,998
2007	RENT - MACHINE AND OTHER	\$220	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,710	\$7,900	\$7,944	\$5,250	\$5,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$384,658</b>	<b>\$683,749</b>	<b>\$678,036</b>	<b>\$518,743</b>	<b>\$518,743</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$383,108	\$683,749	\$678,036	\$518,743	\$518,743
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$383,108</b>	<b>\$683,749</b>	<b>\$678,036</b>	<b>\$518,743</b>	<b>\$518,743</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$1,550	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$518,743</b>	<b>\$518,743</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$384,658</b>	<b>\$683,749</b>	<b>\$678,036</b>	<b>\$518,743</b>	<b>\$518,743</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:55:28AM

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

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service:	NA	Income: NA    Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
TIME: 10:55:28AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$38,137,746</b>	<b>\$36,781,425</b>	<b>\$37,619,874</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$34,548,577</b>	<b>\$34,548,577</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$38,137,746</b>	<b>\$36,781,425</b>	<b>\$37,619,874</b>	<b>\$34,548,577</b>	<b>\$34,548,577</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>374.8</b>	<b>374.7</b>	<b>403.4</b>	<b>370.4</b>	<b>370.4</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 576	<b>Agency Name:</b> Texas Forest Service	<b>Prepared By:</b> James B. Hull	<b>Date:</b> August 2, 2006	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>		
3	III-232	<p><b>Overtime Payments, Contingency.</b> 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, 20057 are hereby appropriated for the same purpose for the biennium beginning September 1, 20057, and balances remaining as of August 31, 20068 are hereby appropriated for fiscal year 20079.</p> <p><i>This rider has been updated to reflect fiscal years of the 2008-09 biennium.</i></p>		
701	III-	<p><b><u>Urban Forestry License Plate Fund.</u></b> <u>The unexpended balances remaining as of August 31, 2007, in the Urban Forestry License Plate Fund No. 5133 are hereby appropriated for the biennium beginning September 1, 2007. Any unexpended balances remaining as of August 31, 2008, are hereby appropriated for the same purpose for fiscal year 2009.</u></p> <p><i>This rider is needed to provide spending authority for the 2006-2007 biennium revenues in Fund 5133. The fund was authorized by HB2971 of the 78<sup>th</sup> Legislature (Regular Session), but was omitted from the 2006-2007 General Appropriations Act.</i></p>		
702	III-	<p><b><u>Rural Volunteer Fire Department Insurance Program.</u></b> <u>The unexpended balances remaining as of August 31, 2007, in the Rural Volunteer Fire Department Insurance Fund 5066 are hereby appropriated and included in the above appropriation for the same purpose for the biennium beginning September 1, 2007. Any unexpended balances remaining as of August 31, 2008, are hereby appropriated for the same purpose for fiscal year 2009.</u></p> <p><i>This rider is needed to provide carry-forward authority for Fund 5066. Given the fact that a large portion of the revenues are not received until the end of the fiscal year, carry-forward authority is critical to the viability of this program.</i></p>		

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:57:33AM**

Agency code: **576**

Agency name:  
**Texas Forest Service**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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<b>Item Name:</b>	Base Funding Restoration		
<b>Item Priority:</b>	1		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01	Wildfire Prevention, Detection, and Suppression and Emergency Response	
	01-02-01	Provide Professional Forestry Leadership & Resource Marketing	
	04-01-03	Infrastructure Support - Outside Brazos County	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,032,500	1,032,500
2004	UTILITIES	128,041	128,041
2006	RENT - BUILDING	100,877	100,877
2007	RENT - MACHINE AND OTHER	48,522	48,522
2009	OTHER OPERATING EXPENSE	186,357	186,357
4000	GRANTS	1,575,000	1,575,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,071,297</b>	<b>\$3,071,297</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	1,163,797	1,163,797
5064	VOLUNTEER FIRE DEPT ASSISTANCE	1,500,000	1,500,000
5066	RURAL VOLUNTEER FIRE DEPT INS	75,000	75,000
8042	INSURANCE MAINT TAX FEES	332,500	332,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,071,297</b>	<b>\$3,071,297</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	33.00	33.00
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**DESCRIPTION / JUSTIFICATION:**

Collections of the revenue and use of the funds for Fund 5064 and Fund 5066 are set in statute (see Government Code sections 614.101 and 614.071). Reductions in appropriations of these funds will simply result in an increase in the unexpended balances, which can't be used for any other purpose.

Collections of GR-Insurance Companies Maintenance Tax and Insurance Department fees are, by statute, deposited into General Revenue and then reallocated to the Texas Department of Insurance Operating Fund (Fund 036). This is a self-balancing fund whereby the fees and taxes are set each year at sufficient amounts for revenues to cover the operating expenses. Reductions in expenses (i.e., appropriations) will be offset by reductions to revenues. [See Insurance Code chapters 201, 202 and 251.]

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:57:38AM**

Agency code: **576**

Agency name:  
**Texas Forest Service**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
	<b>Item Name:</b> Infrastructure Support in Brazos County		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Infrastructure Support - In Brazos County		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	159,183	159,183
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$159,183</b>	<b>\$159,183</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	159,183	159,183
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$159,183</b>	<b>\$159,183</b>

**DESCRIPTION / JUSTIFICATION:**

This appropriation is intended to cover the cost for utilities, operation, maintenance and repairs for the 30,000+ square feet (NASF) of space occupied by 79.48 FTEs located in Brazos County.

**EXTERNAL/INTERNAL FACTORS:**

Adequate funding for TFS facilities is critical to the on-going operations of the agency and the effective delivery of services to the citizens of Texas. The agency's current level of annual funding is \$0.88 per square foot, as compared to \$6.37 per square foot received by institutions of higher education. The agency believes adequate funding should, at a minimum, be the same level as institutions of higher education.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **8/2/2006**  
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Agency code: **576**

Agency name:  
**Texas Forest Service**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
	<b>Item Name:</b> Texas Wildfire Protection Plan		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	11,301,850	11,301,850
2002	FUELS AND LUBRICANTS	850,000	850,000
2003	CONSUMABLE SUPPLIES	826,345	826,345
2004	UTILITIES	593,935	593,935
2005	TRAVEL	759,204	759,204
2006	RENT - BUILDING	610,000	610,000
2007	RENT - MACHINE AND OTHER	900,000	900,000
2009	OTHER OPERATING EXPENSE	2,075,172	2,075,172
5000	CAPITAL EXPENDITURES	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,416,506</b>	<b>\$20,416,506</b>

**METHOD OF FINANCING:**

8042	INSURANCE MAINT TAX FEES	20,416,506	20,416,506
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,416,506</b>	<b>\$20,416,506</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

263.00	263.00
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**DESCRIPTION / JUSTIFICATION:**

Existing Funding:

FY2006: TFS operations - \$7,689,047; VFD assistance - \$16,023,243; Total - \$23,712,290

FY2007: TFS operations - \$7,703,320; VFD assistance - \$16,008,969; Total - \$23,712,289

Following the 1998 fire season, Texas Forest Service (TFS) developed the Texas Wildfire Protection Plan (TWPP), which in 1999 was funded by the Texas Legislature as a pilot project. TFS successfully implemented the plan, which has since been adopted as a national model. TWPP consists of five components: 1) Fire Risk Assessment and Fire Behavior Modeling, 2) Fire Prevention and Hazard Mitigation, 3) Response Planning and Preparedness, 4) Local Capacity Building, and 5) Rapid Response to Wildland Fires.

Texas is one of the few states that rely primarily on volunteer fire departments to suppress wildfires. The Texas Legislature has done a good job of helping TFS build VFD capabilities, but when conditions exceed the capacity of local fire departments TFS must respond. Seven of the last 10 years have seen catastrophic fire seasons in Texas. In the 18 months from January 1, 2005, to June 21, 2006, TFS has responded to 3,694 fires that consumed 1,511,045 acres and caused wildfire losses totaling nearly \$400 million.

TFS' traditional role of fighting wildland fires was expanded to all-emergency response beginning in the early 1990s. No additional funding was provided to the agency to

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency code: **576**

Agency name:

**Texas Forest Service**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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support this expanded role. The agency's traditional service area of East Texas was expanded to the entire state in 1993. TFS is also the incident management agency for Texas and as such, is routinely called upon to assist local governments and other state and federal agencies in managing emergency response incidents, including Hurricanes Claudette and Rita, Houston Flood, and the Space Shuttle Columbia recovery. The agency's incident management responsibilities also now include Homeland Security.

**EXTERNAL/INTERNAL FACTORS:**

Fire Activity: Fire seasons continue to increase in intensity and duration due to three causal factors. The combination of an extended drought cycle, increased vegetation due to changes in agriculture practices and increasing population in non-urban areas have caused significant increases in fire occurrence, fire intensity and values at risk. The agency's ability to meet its mission has been negatively impacted by the drastic reduction of forest industry personnel and equipment. Industry has long played a key role in assisting TFS with suppressing forest fires, but industry personnel and dozers are no longer available. Fire statistics have proven that wildfires are both a rural and urban problem with 85% of wildfires occurring within two miles of a community.

Funding: Pilot program funding of \$4 million per year for TWPP was provided to the agency beginning with the 2000-2001 Biennium; however, funding has eroded since its inception. Annual funding reductions from TWPP \$4 million pilot funding since FY 2000-2001 include: (1) Elimination of dry fire hydrant funding in 2004-05 General Appropriations Act (\$200,000), (2) 12.5% reduction in 2004-05 General Appropriations Act (\$475,000), (3) 10% reduction in 2008-09 LAR (\$332,500), and (4) Reduction in purchasing power due to inflation (\$300,000). Compounding matters is the fact that the agency is required to pay a proportionate share of employee group insurance premiums from its direct appropriation (unlike other agencies funded from Fund 036) at a cost of \$418,463 per year. In summary, the original \$4 million in funding for statewide, all emergency response responsibilities has been effectively reduced to nearly half the original "pilot funding." The impact of underfunding this important need has been realized during the current fire season.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: **8/2/2006**  
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Agency code: **576**

Agency name:  
**Texas Forest Service**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	<b>Item Name:</b> Urban Forestry License Plates		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Provide Leadership in Enhancement of Tree and Forest Resources		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,000	2,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000</b>	<b>\$2,000</b>

**METHOD OF FINANCING:**

5133	URBAN FORESTRY PLATES	2,000	2,000
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**DESCRIPTION / JUSTIFICATION:**

The Urban Forestry License Plate program became operational in FY 2005, but was not included in the General Appropriations Act for the 2006-2007 biennium. TFS requests authority to carry forward unexpended balances as of 8/31/07 and expend the funds in accordance with enacted legislation.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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DATE: **8/2/2006**  
TIME: **10:58:07AM**

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

Excp 2008

Excp 2009

**Item Name:**                                      Base Funding Restoration

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

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<b>1</b> Saved-to-Lost Ratio of Resource and Property Values from Wildfire	3.00	3.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,032,500	1,032,500
2004 UTILITIES	66,457	66,457
2007 RENT - MACHINE AND OTHER	46,232	46,232
2009 OTHER OPERATING EXPENSE	134,101	134,101
4000 GRANTS	1,575,000	1,575,000

**TOTAL, OBJECT OF EXPENSE**

<b>\$2,854,290</b>	<b>\$2,854,290</b>
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**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	946,790	946,790
5064 VOLUNTEER FIRE DEPT ASSISTANCE	1,500,000	1,500,000
5066 RURAL VOLUNTEER FIRE DEPT INS	75,000	75,000
8042 INSURANCE MAINT TAX FEES	332,500	332,500

**TOTAL, METHOD OF FINANCING**

<b>\$2,854,290</b>	<b>\$2,854,290</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

33.0	33.0
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**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
TIME: **10:58:12AM**

Agency code: **576**

Agency name: **Texas Forest Service**

	Excp 2008	Excp 2009
<b>Item Name:</b> Base Funding Restoration		
<b>Allocation to Strategy:</b> 1-2-1 Provide Professional Forestry Leadership & Resource Marketing		
<b>OBJECTS OF EXPENSE:</b>		
2004 UTILITIES	5,597	5,597
2006 RENT - BUILDING	265	265
2007 RENT - MACHINE AND OTHER	2,290	2,290
2009 OTHER OPERATING EXPENSE	49,562	49,562
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$57,714</b>	<b>\$57,714</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	57,714	57,714
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$57,714</b>	<b>\$57,714</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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DATE: **8/2/2006**  
TIME: **10:58:12AM**

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

	Excp 2008	Excp 2009
<b>Item Name:</b>	Base Funding Restoration	
<b>Allocation to Strategy:</b>	4-1-3      Infrastructure Support - Outside Brazos County	
<b>OBJECTS OF EXPENSE:</b>		
2004    UTILITIES	55,987	55,987
2006    RENT - BUILDING	100,612	100,612
2009    OTHER OPERATING EXPENSE	2,694	2,694
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$159,293</b>	<b>\$159,293</b>
<b>METHOD OF FINANCING:</b>		
1    GENERAL REVENUE FUND	159,293	159,293
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$159,293</b>	<b>\$159,293</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
TIME: **10:58:12AM**

Agency code: **576**

Agency name: **Texas Forest Service**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Infrastructure Support in Brazos County	
<b>Allocation to Strategy:</b>	4-1-2 Infrastructure Support - In Brazos County	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	159,183	159,183
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$159,183</b>	<b>\$159,183</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	159,183	159,183
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$159,183</b>	<b>\$159,183</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
TIME: **10:58:12AM**

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Texas Wildfire Protection Plan		
<b>Allocation to Strategy:</b> 1-1-1              Wildfire Prevention, Detection, and Suppression and Emergency Response		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	11,301,850	11,301,850
2002 FUELS AND LUBRICANTS	850,000	850,000
2003 CONSUMABLE SUPPLIES	826,345	826,345
2004 UTILITIES	593,935	593,935
2005 TRAVEL	759,204	759,204
2006 RENT - BUILDING	610,000	610,000
2007 RENT - MACHINE AND OTHER	900,000	900,000
2009 OTHER OPERATING EXPENSE	2,075,172	2,075,172
5000 CAPITAL EXPENDITURES	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$20,416,506</b>	<b>\$20,416,506</b>
<b>METHOD OF FINANCING:</b>		
8042 INSURANCE MAINT TAX FEES	20,416,506	20,416,506
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,416,506</b>	<b>\$20,416,506</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	263.0	263.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME: 10:58:12AM

Agency code: 576 Agency name: Texas Forest Service

	Excp 2008	Excp 2009
<b>Item Name:</b> Urban Forestry License Plates		
<b>Allocation to Strategy:</b> 1-2-2 Provide Leadership in Enhancement of Tree and Forest Resources		
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	2,000	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>METHOD OF FINANCING:</b>		
5133 URBAN FORESTRY PLATES	2,000	2,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000</b>	<b>\$2,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:40AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Saved-to-Lost Ratio of Resource and Property Values from Wildfire	3.00	3.00
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**OUTPUT MEASURES:**

<u>1</u> Number of Community Assists	944.00	944.00
<u>2</u> Number of Contact Hours of Firefighter Training	28,000.00	28,000.00
<u>3</u> Number of Hours Spent For Emergency Response	8,300.00	8,300.00
<u>4</u> Number of Firefighters Participating in Wildland Fire Response Program	103.00	103.00
<u>5</u> Market Value of Assistance Provided to Volunteer Fire Departments	4,950,000.00	4,950,000.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	12,334,350	12,334,350
2002 FUELS AND LUBRICANTS	850,000	850,000
2003 CONSUMABLE SUPPLIES	826,345	826,345
2004 UTILITIES	660,392	660,392
2005 TRAVEL	759,204	759,204
2006 RENT - BUILDING	610,000	610,000
2007 RENT - MACHINE AND OTHER	946,232	946,232
2009 OTHER OPERATING EXPENSE	2,209,273	2,209,273
4000 GRANTS	1,575,000	1,575,000
5000 CAPITAL EXPENDITURES	2,500,000	2,500,000
<b>Total, Objects of Expense</b>	<b>\$23,270,796</b>	<b>\$23,270,796</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	946,790	946,790
5064 VOLUNTEER FIRE DEPT ASSISTANCE	1,500,000	1,500,000
5066 RURAL VOLUNTEER FIRE DEPT INS	75,000	75,000

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:46AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
8042 INSURANCE MAINT TAX FEES	20,749,006	20,749,006
<b>Total, Method of Finance</b>	<b>\$23,270,796</b>	<b>\$23,270,796</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 296.0 296.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Base Funding Restoration  
 Texas Wildfire Protection Plan

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:46AM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

2004 UTILITIES	5,597	5,597
2006 RENT - BUILDING	265	265
2007 RENT - MACHINE AND OTHER	2,290	2,290
2009 OTHER OPERATING EXPENSE	49,562	49,562
<b>Total, Objects of Expense</b>	<b>\$57,714</b>	<b>\$57,714</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	57,714	57,714
<b>Total, Method of Finance</b>	<b>\$57,714</b>	<b>\$57,714</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Base Funding Restoration

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:46AM**

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	

<u>CODE DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	2,000	2,000
<b>Total, Objects of Expense</b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>

**METHOD OF FINANCING:**

5133 URBAN FORESTRY PLATES	2,000	2,000
<b>Total, Method of Finance</b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Urban Forestry License Plates

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:46AM**

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

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	159,183	159,183
<b>Total, Objects of Expense</b>	<b>\$159,183</b>	<b>\$159,183</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	159,183	159,183
<b>Total, Method of Finance</b>	<b>\$159,183</b>	<b>\$159,183</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Infrastructure Support in Brazos County

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/2/2006**  
**TIME: 10:58:46AM**

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

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 4 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OBJECTS OF EXPENSE:**

2004 UTILITIES	55,987	55,987
2006 RENT - BUILDING	100,612	100,612
2009 OTHER OPERATING EXPENSE	2,694	2,694
<b>Total, Objects of Expense</b>	<b>\$159,293</b>	<b>\$159,293</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	159,293	159,293
<b>Total, Method of Finance</b>	<b>\$159,293</b>	<b>\$159,293</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Base Funding Restoration

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2006  
Time: 10:59:17AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$1,544	0.0%	\$0	\$642
Building Construction	25.1%	0.0%	\$158	\$437,276	0.0%	\$0	\$127,865
Special Trade Construction	47.0%	13.8%	\$10,200	\$74,080	1.5%	\$701	\$47,226
Professional Services	18.1%	0.0%	\$0	\$11,749	97.0%	\$87,500	\$90,163
Other Services	33.0%	3.2%	\$57,438	\$1,790,549	1.0%	\$10,919	\$1,096,474
Commodities	11.5%	19.3%	\$821,742	\$4,247,016	27.6%	\$859,776	\$3,118,829
<b>Total Expenditures</b>		<b>13.6%</b>	<b>\$889,538</b>	<b>\$6,562,214</b>	<b>21.4%</b>	<b>\$958,896</b>	<b>\$4,481,199</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2004.  
The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2005.

**Applicability:**

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2004 or 2005 since the agency did not have any strategies or programs related to that type of construction. The \$2,186.00 in fiscal years 2004 and 2005 was entered into the wrong category.

**Factors Affecting Attainment:**

As an Emergency Response Agency, a substantial amount of the agency's procurements are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. TFS continues to experience an inadequate amount of HUB vendors that can actually bid on and supply these specialized items. Examples are as follows: 1) Fireman's Protective Gear (FY 2005 Expenditures - \$810,162) 2) Aerial Detection (FY 2005 Expenditures - \$107,217). Additionally, emergency purchases required to support agency operations during emergency response (wildfires, floods, etc.) that occur in remote areas of the state, continue to create situations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs. These are real impediments to achieve the goals set by the state for the agency.

**"Good-Faith" Efforts:**

In FY 2004-05 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **10:59:57AM**

Agency code: <b>576</b>		Agency name: Texas Forest Service				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>10.652.000</b> Forestry Research						
1 - 2 - 1 FORESTRY LEADERSHIP	700,765	611,176	749,234	749,234	749,234	
3 - 1 - 1 STAFF GROUP INSURANCE	38,802	117,919	154,607	154,607	154,607	
3 - 1 - 2 WORKERS' COMP INSURANCE	2,063	3,085	3,727	3,727	3,727	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	724	1,028	1,242	1,242	1,242	
3 - 1 - 4 OASI	24,164	37,577	45,395	45,395	45,395	
3 - 1 - 5 HAZARDOUS DUTY PAY	702	1,092	1,319	1,319	1,319	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$767,220</b>	<b>\$771,877</b>	<b>\$955,524</b>	<b>\$955,524</b>	<b>\$955,524</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$767,220</b>	<b>\$771,877</b>	<b>\$955,524</b>	<b>\$955,524</b>	<b>\$955,524</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>10.664.000</b> Cooperative Forestry Ass						
1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM	670,302	597,720	650,752	650,752	650,752	
1 - 1 - 2 FOREST INSECTS AND DISEASES	629,855	502,663	474,039	474,039	474,039	
1 - 2 - 1 FORESTRY LEADERSHIP	573,306	538,249	548,745	548,745	548,745	
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	1,625,861	786,620	901,320	901,320	901,320	
3 - 1 - 1 STAFF GROUP INSURANCE	134,562	204,273	216,237	216,237	216,237	
3 - 1 - 2 WORKERS' COMP INSURANCE	7,153	5,344	5,211	5,211	5,211	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,510	1,781	1,737	1,737	1,737	
3 - 1 - 4 OASI	83,797	65,095	63,490	63,490	63,490	
3 - 1 - 5 HAZARDOUS DUTY PAY	2,433	1,890	1,844	1,844	1,844	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **11:00:04AM**

Agency code: <b>576</b>		Agency name: Texas Forest Service			
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,729,779</b>	<b>\$2,703,635</b>	<b>\$2,863,375</b>	<b>\$2,863,375</b>	<b>\$2,863,375</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,729,779</b>	<b>\$2,703,635</b>	<b>\$2,863,375</b>	<b>\$2,863,375</b>	<b>\$2,863,375</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.677.000</b> Forest Land Enhancement Program					
1 - 2 - 1 FORESTRY LEADERSHIP	195,067	127,174	76,561	76,561	76,561
3 - 1 - 1 STAFF GROUP INSURANCE	10,801	26,128	7,738	7,738	7,738
3 - 1 - 2 WORKERS' COMP INSURANCE	574	684	187	187	187
3 - 1 - 3 UNEMPLOYMENT INSURANCE	201	228	62	62	62
3 - 1 - 4 OASI	6,726	8,327	2,272	2,272	2,272
3 - 1 - 5 HAZARDOUS DUTY PAY	195	242	66	66	66
<b>TOTAL, ALL STRATEGIES</b>	<b>\$213,564</b>	<b>\$162,783</b>	<b>\$86,886</b>	<b>\$86,886</b>	<b>\$86,886</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$213,564</b>	<b>\$162,783</b>	<b>\$86,886</b>	<b>\$86,886</b>	<b>\$86,886</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b> Nonpoint Source Implement					
1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	232,747	171,746	143,661	143,661	143,661
3 - 1 - 1 STAFF GROUP INSURANCE	8,633	28,686	30,596	30,596	30,596
3 - 1 - 2 WORKERS' COMP INSURANCE	459	750	738	738	738
3 - 1 - 3 UNEMPLOYMENT INSURANCE	161	250	246	246	246
3 - 1 - 4 OASI	5,376	9,141	8,983	8,983	8,983
3 - 1 - 5 HAZARDOUS DUTY PAY	156	266	261	261	261

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2006**  
 TIME: **11:00:04AM**

Agency code: <b>576</b>	Agency name: Texas Forest Service				
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>TOTAL, ALL STRATEGIES</b>	<b>\$247,532</b>	<b>\$210,839</b>	<b>\$184,485</b>	<b>\$184,485</b>	<b>\$184,485</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$247,532</b>	<b>\$210,839</b>	<b>\$184,485</b>	<b>\$184,485</b>	<b>\$184,485</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code: <b>576</b>	Agency name: Texas Forest Service					
CFDA NUMBER/ STRATEGY		<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.652.000	Forestry Research	767,220	771,877	955,524	955,524	955,524
10.664.000	Cooperative Forestry Ass	3,729,779	2,703,635	2,863,375	2,863,375	2,863,375
10.677.000	Forest Land Enhancement Program	213,564	162,783	86,886	86,886	86,886
66.460.000	Nonpoint Source Implement	247,532	210,839	184,485	184,485	184,485
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,958,095</b>	<b>\$3,849,134</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,958,095</b>	<b>\$3,849,134</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>	<b>\$4,090,270</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Most 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.

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Agency code: 576	Agency name: Texas Forest Service					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>	

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**Potential Loss:**

Federal funding uncertainties are always common, but significant losses of federal funds during 2008-2009 biennium are not projected as of today.

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006

TIME: 11:00:30AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$6,365,629	\$6,755,973	\$6,808,420	\$5,775,920	\$5,775,920
1002	OTHER PERSONNEL COSTS	\$269,770	\$247,246	\$246,248	\$246,248	\$246,248
2001	PROFESSIONAL FEES AND SERVICES	\$5,597	\$15,185	\$15,185	\$15,185	\$15,185
2002	FUELS AND LUBRICANTS	\$436,181	\$288,543	\$301,722	\$301,722	\$301,722
2003	CONSUMABLE SUPPLIES	\$111,898	\$537,883	\$475,035	\$475,035	\$475,035
2004	UTILITIES	\$306,678	\$291,799	\$306,806	\$240,349	\$240,349
2005	TRAVEL	\$393,034	\$220,525	\$213,525	\$213,525	\$213,525
2006	RENT - BUILDING	\$153,330	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$250,422	\$160,670	\$169,064	\$122,832	\$122,832
2009	OTHER OPERATING EXPENSE	\$1,019,310	\$911,459	\$981,354	\$847,253	\$847,253
4000	GRANTS	\$15,259,344	\$14,897,538	\$14,886,210	\$13,311,210	\$13,311,210
5000	CAPITAL EXPENDITURES	\$51,989	\$0	\$250,000	\$250,000	\$250,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$24,623,182</b>	<b>\$24,326,821</b>	<b>\$24,653,569</b>	<b>\$21,799,279</b>	<b>\$21,799,279</b>
<b>METHOD OF FINANCING</b>						
1	GENERAL REVENUE FUND	\$5,260,598	\$5,053,290	\$5,153,789	\$4,206,999	\$4,206,999
8042	INSURANCE MAINT TAX FEES	\$2,923,829	\$2,885,497	\$2,886,997	\$2,554,497	\$2,554,497
	Subtotal, MOF (General Revenue Funds)	\$8,184,427	\$7,938,787	\$8,040,786	\$6,761,496	\$6,761,496
5064	VOLUNTEER FIRE DEPT ASSISTANCE	\$14,708,501	\$14,646,427	\$14,645,869	\$13,145,869	\$13,145,869
5066	RURAL VOLUNTEER FIRE DEPT INS	\$732,791	\$739,747	\$739,467	\$664,467	\$664,467
	Subtotal, MOF (Gr-Dedicated Funds)	\$15,441,292	\$15,386,174	\$15,385,336	\$13,810,336	\$13,810,336
666	APPROPRIATED RECEIPTS	\$327,161	\$404,140	\$576,695	\$576,695	\$576,695
	Subtotal, MOF (Other Funds)	\$327,161	\$404,140	\$576,695	\$576,695	\$576,695
555	FEDERAL FUNDS					
	CFDA 10.664.000, Cooperative Forestry Ass	\$670,302	\$597,720	\$650,752	\$650,752	\$650,752
	Subtotal, MOF (Federal Funds)	\$670,302	\$597,720	\$650,752	\$650,752	\$650,752
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$24,623,182</b>	<b>\$24,326,821</b>	<b>\$24,653,569</b>	<b>\$21,799,279</b>	<b>\$21,799,279</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
TIME: 11:00:41AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
	<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>174.0</b>	<b>141.0</b>	<b>141.0</b>
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> <b>(Included in amounts above)</b>	<b>\$35,496</b>	<b>\$18,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

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

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**Funds Passed through to Local Entities**

DATE: 8/2/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:00:41AM

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>METHOD OF FINANCE</b>						
<u>555 FEDERAL FUNDS</u>						
	CFDA 10.664.000 Cooperative Forestry Ass					
	City of Alba	\$1,225	\$0	\$0	\$0	\$0
	City of Albany	\$499	\$1,615	\$0	\$0	\$0
	City of Balmorhea	\$993	\$0	\$0	\$0	\$0
	City of Blue Ridge	\$1,815	\$0	\$0	\$0	\$0
	City of Boyd	\$0	\$502	\$0	\$0	\$0
	City of Bruceville-Eddy	\$2,063	\$0	\$0	\$0	\$0
	City of Cameron	\$1,819	\$0	\$0	\$0	\$0
	City of Childress	\$2,000	\$0	\$0	\$0	\$0
	City of Edna	\$0	\$1,958	\$0	\$0	\$0
	City of Floresville	\$0	\$828	\$0	\$0	\$0
	City of Lacy Lakeview	\$0	\$587	\$0	\$0	\$0
	City of Lorenzo	\$4,167	\$0	\$0	\$0	\$0
	City of Lucas	\$2,000	\$0	\$0	\$0	\$0
	City of Meridian	\$3,990	\$0	\$0	\$0	\$0
	City of Monahans	\$3,972	\$0	\$0	\$0	\$0
	City of Mont Belvieu	\$0	\$4,400	\$0	\$0	\$0
	City of Mount Pleasant	\$985	\$0	\$0	\$0	\$0
	City of Olney	\$0	\$4,400	\$0	\$0	\$0
	City of Onalaska	\$1,600	\$0	\$0	\$0	\$0
	City of Post	\$3,918	\$0	\$0	\$0	\$0
	City of Prosper	\$0	\$1,320	\$0	\$0	\$0
	City of River Oaks	\$2,967	\$0	\$0	\$0	\$0
	City of Spur	\$0	\$2,714	\$0	\$0	\$0
	Potter County	\$1,483	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$35,496	\$18,324	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$35,496	\$18,324	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**Funds Passed through to Local Entities**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
TIME: 11:00:41AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>TOTAL</b>		<b>\$35,496</b>	<b>\$18,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
TIME: 11:00:41AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME : 11:02:15AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-1 Wildfire Prevention, Detection, and Suppression and Emergency Response</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 906,964	\$ 825,655	\$ 799,415	\$ 718,613	\$ 718,613
1002 OTHER PERSONNEL COSTS	34,149	24,256	19,991	17,971	17,971
2001 PROFESSIONAL FEES AND SERVICES	3,356	4,361	4,028	3,622	3,622
2002 FUELS AND LUBRICANTS	858	928	1,142	1,028	1,028
2003 CONSUMABLE SUPPLIES	11,563	17,549	16,708	15,020	15,020
2004 UTILITIES	19,562	5,424	4,907	4,411	4,411
2005 TRAVEL	4,193	11,829	10,748	9,662	9,662
2006 RENT - BUILDING	3,648	0	1,557	1,400	1,400
2007 RENT - MACHINE AND OTHER	6,058	6,726	5,731	5,153	5,153
2009 OTHER OPERATING EXPENSE	223,470	71,435	73,126	65,732	65,732
<b>Total, Objects of Expense</b>	<b>\$ 1,213,821</b>	<b>\$ 968,163</b>	<b>\$ 937,353</b>	<b>\$ 842,612</b>	<b>\$ 842,612</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	606,870	779,912	743,457	668,312	668,312
666 APPROPRIATED RECEIPTS	448,878	96,481	104,477	93,917	93,917
5064 VOLUNTEER FIRE DEPT ASSISTANCE	87,129	91,770	89,419	80,383	80,383
8042 INSURANCE MAINT TAX FEES	70,944	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,213,821</b>	<b>\$ 968,163</b>	<b>\$ 937,353</b>	<b>\$ 842,612</b>	<b>\$ 842,612</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>20.3</b>	<b>20.3</b>	<b>16.0</b>	<b>14.4</b>	<b>14.4</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME : 11:02:22AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-2 Provide Detection/Notification/Control of Forest/Tree Insect &amp; Disease</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 69,766	\$ 63,545	\$ 67,039	\$ 74,357	\$ 74,357
1002 OTHER PERSONNEL COSTS	2,627	1,867	1,676	1,859	1,859
2001 PROFESSIONAL FEES AND SERVICES	258	336	338	375	375
2002 FUELS AND LUBRICANTS	66	71	96	106	106
2003 CONSUMABLE SUPPLIES	889	1,351	1,401	1,554	1,554
2004 UTILITIES	1,505	417	411	456	456
2005 TRAVEL	323	910	901	1,000	1,000
2006 RENT - BUILDING	281	0	131	145	145
2007 RENT - MACHINE AND OTHER	466	518	481	533	533
2009 OTHER OPERATING EXPENSE	17,189	5,498	6,132	6,802	6,802
<b>Total, Objects of Expense</b>	<b>\$ 93,370</b>	<b>\$ 74,513</b>	<b>\$ 78,606</b>	<b>\$ 87,187</b>	<b>\$ 87,187</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	46,682	60,025	62,346	69,152	69,152
666 APPROPRIATED RECEIPTS	34,529	7,425	8,761	9,718	9,718
5064 VOLUNTEER FIRE DEPT ASSISTANCE	6,702	7,063	7,499	8,317	8,317
8042 INSURANCE MAINT TAX FEES	5,457	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 93,370</b>	<b>\$ 74,513</b>	<b>\$ 78,606</b>	<b>\$ 87,187</b>	<b>\$ 87,187</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.6</b>	<b>1.6</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME : 11:02:22AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-1 Provide Professional Forestry Leadership &amp; Resource Marketing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 530,605	\$ 482,856	\$ 523,454	\$ 580,596	\$ 580,596
1002 OTHER PERSONNEL COSTS	19,978	14,185	13,089	14,518	14,518
2001 PROFESSIONAL FEES AND SERVICES	1,963	2,550	2,638	2,926	2,926
2002 FUELS AND LUBRICANTS	502	542	748	830	830
2003 CONSUMABLE SUPPLIES	6,764	10,262	10,940	12,134	12,134
2004 UTILITIES	11,445	3,172	3,213	3,564	3,564
2005 TRAVEL	2,453	6,917	7,038	7,806	7,806
2006 RENT - BUILDING	2,134	0	1,020	1,131	1,131
2007 RENT - MACHINE AND OTHER	3,544	3,934	3,754	4,163	4,163
2009 OTHER OPERATING EXPENSE	130,739	41,778	47,883	53,110	53,110
<b>Total, Objects of Expense</b>	<b>\$ 710,127</b>	<b>\$ 566,196</b>	<b>\$ 613,777</b>	<b>\$ 680,778</b>	<b>\$ 680,778</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	355,040	456,105	486,813	539,955	539,955
666 APPROPRIATED RECEIPTS	262,609	56,423	68,412	75,880	75,880
5064 VOLUNTEER FIRE DEPT ASSISTANCE	50,974	53,668	58,552	64,943	64,943
8042 INSURANCE MAINT TAX FEES	41,504	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 710,127</b>	<b>\$ 566,196</b>	<b>\$ 613,777</b>	<b>\$ 680,778</b>	<b>\$ 680,778</b>

**FULL TIME EQUIVALENT POSITIONS**

**11.9                      11.9                      10.5                      11.6                      11.6**

**Method of Allocation**

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2006  
 TIME : 11:02:22AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-2-2</b>	<b>Provide Leadership in Enhancement of Tree and Forest Resources</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 132,414	\$ 120,606	\$ 125,813	\$ 139,547	\$ 139,547
1002 OTHER PERSONNEL COSTS	4,986	3,543	3,146	3,489	3,489
2001 PROFESSIONAL FEES AND SERVICES	490	637	634	703	703
2002 FUELS AND LUBRICANTS	125	135	180	199	199
2003 CONSUMABLE SUPPLIES	1,688	2,563	2,629	2,916	2,916
2004 UTILITIES	2,856	792	772	857	857
2005 TRAVEL	612	1,728	1,692	1,876	1,876
2006 RENT - BUILDING	533	0	245	272	272
2007 RENT - MACHINE AND OTHER	884	983	902	1,001	1,001
2009 OTHER OPERATING EXPENSE	32,627	10,435	11,509	12,766	12,766
<b>Total, Objects of Expense</b>	<b>\$ 177,215</b>	<b>\$ 141,422</b>	<b>\$ 147,522</b>	<b>\$ 163,626</b>	<b>\$ 163,626</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	88,601	113,924	117,006	129,779	129,779
666 APPROPRIATED RECEIPTS	65,535	14,093	16,443	18,238	18,238
5064 VOLUNTEER FIRE DEPT ASSISTANCE	12,721	13,405	14,073	15,609	15,609
8042 INSURANCE MAINT TAX FEES	10,358	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 177,215</b>	<b>\$ 141,422</b>	<b>\$ 147,522</b>	<b>\$ 163,626</b>	<b>\$ 163,626</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>2.5</b>	<b>2.8</b>	<b>2.8</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 11:02:22AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>4-1-2 Infrastructure Support - In Brazos County</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 24,205	\$ 432	\$ 918	\$ 1,019	\$ 1,019
1002 OTHER PERSONNEL COSTS	911	13	23	25	25
2001 PROFESSIONAL FEES AND SERVICES	90	2	5	5	5
2002 FUELS AND LUBRICANTS	23	0	1	1	1
2003 CONSUMABLE SUPPLIES	309	9	19	21	21
2004 UTILITIES	522	3	6	6	6
2005 TRAVEL	112	6	12	14	14
2006 RENT - BUILDING	97	0	2	2	2
2007 RENT - MACHINE AND OTHER	162	4	7	7	7
2009 OTHER OPERATING EXPENSE	5,962	38	84	94	94
<b>Total, Objects of Expense</b>	<b>\$ 32,393</b>	<b>\$ 507</b>	<b>\$ 1,077</b>	<b>\$ 1,194</b>	<b>\$ 1,194</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	16,196	408	854	947	947
666 APPROPRIATED RECEIPTS	11,979	51	120	133	133
5064 VOLUNTEER FIRE DEPT ASSISTANCE	2,325	48	103	114	114
8042 INSURANCE MAINT TAX FEES	1,893	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 32,393</b>	<b>\$ 507</b>	<b>\$ 1,077</b>	<b>\$ 1,194</b>	<b>\$ 1,194</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/2/2006  
 TIME : 11:02:22AM

Agency code: 576

Agency name: Texas Forest Service

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>4-1-3</b>	<b>Infrastructure Support - Outside Brazos County</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 21,614	\$ 22,958	\$ 25,465	\$ 25,465
1002 OTHER PERSONNEL COSTS	0	635	574	637	637
2001 PROFESSIONAL FEES AND SERVICES	0	114	116	128	128
2002 FUELS AND LUBRICANTS	0	24	33	36	36
2003 CONSUMABLE SUPPLIES	0	459	480	532	532
2004 UTILITIES	0	142	141	156	156
2005 TRAVEL	0	310	309	342	342
2006 RENT - BUILDING	0	0	45	50	50
2007 RENT - MACHINE AND OTHER	0	176	165	183	183
2009 OTHER OPERATING EXPENSE	0	1,871	2,099	2,329	2,329
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 25,345</b>	<b>\$ 26,920</b>	<b>\$ 29,858</b>	<b>\$ 29,858</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	0	20,417	21,351	23,682	23,682
666 APPROPRIATED RECEIPTS	0	2,526	3,001	3,328	3,328
5064 VOLUNTEER FIRE DEPT ASSISTANCE	0	2,402	2,568	2,848	2,848
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 25,345</b>	<b>\$ 26,920</b>	<b>\$ 29,858</b>	<b>\$ 29,858</b>

**FULL TIME EQUIVALENT POSITIONS**

**0.0                      0.5                      0.5                      0.5                      0.5**

**Method of Allocation**

Indirect administrative and support costs are allocated based on FTEs.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
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Agency code: 576

Agency name: Texas Forest Service

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,663,954	\$1,514,708	\$1,539,597	\$1,539,597	\$1,539,597
1002 OTHER PERSONNEL COSTS	\$62,651	\$44,499	\$38,499	\$38,499	\$38,499
2001 PROFESSIONAL FEES AND SERVICES	\$6,157	\$8,000	\$7,759	\$7,759	\$7,759
2002 FUELS AND LUBRICANTS	\$1,574	\$1,700	\$2,200	\$2,200	\$2,200
2003 CONSUMABLE SUPPLIES	\$21,213	\$32,193	\$32,177	\$32,177	\$32,177
2004 UTILITIES	\$35,890	\$9,950	\$9,450	\$9,450	\$9,450
2005 TRAVEL	\$7,693	\$21,700	\$20,700	\$20,700	\$20,700
2006 RENT - BUILDING	\$6,693	\$0	\$3,000	\$3,000	\$3,000
2007 RENT - MACHINE AND OTHER	\$11,114	\$12,341	\$11,040	\$11,040	\$11,040
2009 OTHER OPERATING EXPENSE	\$409,987	\$131,055	\$140,833	\$140,833	\$140,833
<b>Total, Objects of Expense</b>	<b>\$2,226,926</b>	<b>\$1,776,146</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,113,389	\$1,430,791	\$1,431,827	\$1,431,827	\$1,431,827
666 APPROPRIATED RECEIPTS	\$823,530	\$176,999	\$201,214	\$201,214	\$201,214
5064 VOLUNTEER FIRE DEPT ASSISTANCE	\$159,851	\$168,356	\$172,214	\$172,214	\$172,214
8042 INSURANCE MAINT TAX FEES	\$130,156	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$2,226,926</b>	<b>\$1,776,146</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>	<b>\$1,805,255</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>37.3</b>	<b>37.3</b>	<b>30.8</b>	<b>30.8</b>	<b>30.8</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>I. "Active employees," as of December 1, 2006, 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.</b>										
A. Number of "active employees" enrolled in "Employee Only" health plan.	88	0	21	1	109	1	9	0	118	1
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	48	0	10	0	58	0	2	0	60	0
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	51	0	13	0	64	0	4	1	68	1
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	83	0	16	0	99	0	4	0	103	0
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	7	1	4	0	11	1	2	2	13	3
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	1	0	1	0	2	0	0	0	2	0
<b>Total for This Section</b>	<b>278</b>	<b>1</b>	<b>65</b>	<b>1</b>	<b>343</b>	<b>2</b>	<b>21</b>	<b>3</b>	<b>364</b>	<b>5</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 576

Agency Code: Texas Forest Service

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>II. "Retired employees," as of December 1, 2006, 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.</b>										
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	52	0	8	0	60	0	0	0	60	0
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	1	0	0	0	1	0	0	0	1	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	85	0	14	0	99	0	0	0	99	0
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	10	0	2	0	12	0	0	0	12	0
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	0	0	0
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	0	0	0	0
<b>Total for This Section</b>	<b>148</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>III. "Student employees," as of December 1, 2006, 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.</b>										
A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	1	0	1
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	1	0	1
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	0	0	0	0	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>IV. Total, eligible employees.</b>										
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	140	0	29	1	169	1	9	1	178	2
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	49	0	10	0	59	0	2	0	61	0
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	136	0	27	0	163	0	4	1	167	1
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	93	0	18	0	111	0	4	0	115	0
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	7	1	4	0	11	1	2	3	13	4
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)	1	0	1	0	2	0	0	0	2	0
<b>Total for This Section</b>	<b>426</b>	<b>1</b>	<b>89</b>	<b>1</b>	<b>515</b>	<b>2</b>	<b>21</b>	<b>5</b>	<b>536</b>	<b>7</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 80th Regular Session, Agency Submission, Version 1  
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Agency Code: 576 Agency: Texas Forest Service

	<b>Actual Salaries &amp; Wages 2005</b>	<b>Actual Salaries &amp; Wages 2006</b>	<b>Budgeted Salaries &amp; Wages 2007</b>	<b>Estimated Salaries &amp; Wages 2008</b>	<b>Estimated Salaries &amp; Wages 2009</b>
Gross Educational & General Payroll - Subject to OASI	\$13,901,214	\$14,639,461	\$14,834,040	\$13,801,540	\$13,801,540
FTE Employees - Subject to OASI	374.8	374.7	403.4	370.4	370.4
Average Salary (Gross Payroll / FTE Employees)	\$37,090	\$39,070	\$36,773	\$37,261	\$37,261
Employer OASI Rate 7.65% x Average Salary	\$2,837	\$2,989	\$2,813	\$2,850	\$2,850
x FTE Employees	374.8	374.7	403.4	370.4	370.4
<b>Grand Total, OASI</b>	<b>\$1,063,308</b>	<b>\$1,119,978</b>	<b>\$1,134,764</b>	<b>\$1,055,640</b>	<b>\$1,055,640</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	0.6808	\$723,900	0.6808	\$762,481	0.6808	\$772,547	0.6808	\$718,680	0.6808	\$718,680
Other Educational and General Funds (% to Total)	0.3192	339,408	0.3192	357,497	0.3192	362,217	0.3192	336,960	0.3192	336,960
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$1,063,308</b>	<b>1.0000</b>	<b>\$1,119,978</b>	<b>1.0000</b>	<b>\$1,134,764</b>	<b>1.0000</b>	<b>\$1,055,640</b>	<b>1.0000</b>	<b>\$1,055,640</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **576**

Agency name: **Texas Forest Service**

<b>Description</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	14,095,982	15,743,844	14,834,040	13,801,540	13,801,540
Employer Contribution to Retirement Programs	845,759	944,631	890,043	828,093	828,093
<b>Proportionality Percentage</b>					
General Revenue	68.08 %	68.08 %	68.08 %	68.08 %	68.08 %
Other Educational and General Income	31.92 %	31.92 %	31.92 %	31.92 %	31.92 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	269,966	301,526	284,102	264,327	264,327
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	2,218,717	2,449,751	2,241,132	2,241,132	2,241,132
<b>Total Differential</b>	29,065	32,092	29,359	29,359	29,359

**Schedule 6: Capital Funding**  
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Agency Code: <b>576</b>	Agency Name: <b>Texas Forest Service</b>				
<b>Activity</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	834,213	976,915	371,915	248,915	123,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	200,000	200,000	200,000	200,000	200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$1,034,213</b>	<b>\$1,176,915</b>	<b>\$571,915</b>	<b>\$448,915</b>	<b>\$323,000</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Equipment/Renovations	57,298	805,000	323,000	325,915	323,000
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)					
<b>Total, Deductions</b>	<b>\$57,298</b>	<b>\$805,000</b>	<b>\$323,000</b>	<b>\$325,915</b>	<b>\$323,000</b>
<b>V. Balances as of End of Fiscal Year</b>					
A. PUF Bond Proceeds	976,915	371,915	248,915	123,000	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
	<b>\$976,915</b>	<b>\$371,915</b>	<b>\$248,915</b>	<b>\$123,000</b>	<b>\$0</b>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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Agency code: **576**

Agency name: **FOREST SERVICE**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budgeted 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
1. Balance of Current Fund in State Treasury	\$24,523,482	\$15,751,700	\$15,753,400	\$15,750,000	\$15,750,000
2. Unobligated Balance in State Treasury	\$0	\$1,700	\$3,400	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$10,033,816	\$5,005,846	\$4,473,576	\$3,941,306	\$3,409,036
5. Unobligated Balance in Local Depositories	\$3,031,177	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$271,929	\$450,000	\$500,000	\$500,000	\$500,000

Schedule 8: PERSONNEL  
80th Regular Session, Agency Submission, Version 1  
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Agency code: **576** Agency name: **FOREST SERVICE**

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Non-Faculty Employees	374.8	374.7	403.4	370.4	370.4
<b>SUBTOTAL, E&amp;G</b>	<b>374.8</b>	<b>374.7</b>	<b>403.4</b>	<b>370.4</b>	<b>370.4</b>
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>374.8</b>	<b>374.7</b>	<b>403.4</b>	<b>370.4</b>	<b>370.4</b>
Other Funds Employees	31.4	31.2	24.0	24.0	24.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>31.4</b>	<b>31.2</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
<b>GRAND TOTAL</b>	<b>406.2</b>	<b>405.9</b>	<b>427.4</b>	<b>394.4</b>	<b>394.4</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Non-Faculty Employees	401	425	412	412	412
<b>SUBTOTAL, E&amp;G</b>	<b>401</b>	<b>425</b>	<b>412</b>	<b>412</b>	<b>412</b>
Other Appropriated Funds	0	0	0	0	0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>401</b>	<b>425</b>	<b>412</b>	<b>412</b>	<b>412</b>
Other Funds Employees	48	38	44	44	44
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>48</b>	<b>38</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>GRAND TOTAL</b>	<b>449</b>	<b>463</b>	<b>456</b>	<b>456</b>	<b>456</b>

Schedule 8: PERSONNEL  
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	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>PART C.</b>					
<b>Salaries</b>					
E & G Non-Faculty Employees	\$13,901,214	\$14,639,461	\$14,834,040	\$13,801,540	\$13,801,540
<b>SUBTOTAL, E&amp;G</b>	<b>\$13,901,214</b>	<b>\$14,639,461</b>	<b>\$14,834,040</b>	<b>\$13,801,540</b>	<b>\$13,801,540</b>
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$13,901,214</b>	<b>\$14,639,461</b>	<b>\$14,834,040</b>	<b>\$13,801,540</b>	<b>\$13,801,540</b>
Other Funds Employees	\$1,193,988	\$1,328,832	\$1,034,816	\$1,034,816	\$1,034,816
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$1,193,988</b>	<b>\$1,328,832</b>	<b>\$1,034,816</b>	<b>\$1,034,816</b>	<b>\$1,034,816</b>
<b>GRAND TOTAL</b>	<b>\$15,095,202</b>	<b>\$15,968,293</b>	<b>\$15,868,856</b>	<b>\$14,836,356</b>	<b>\$14,836,356</b>