

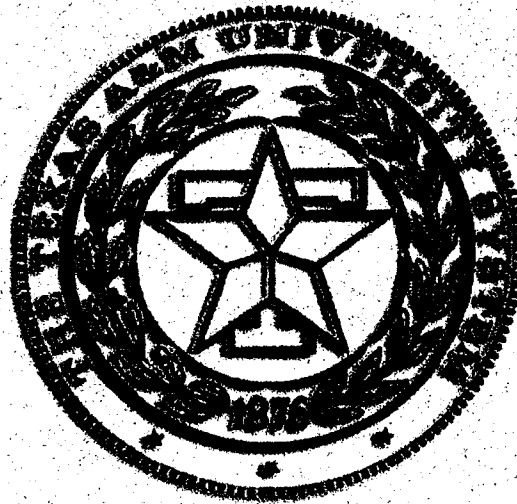
REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2002 and 2003

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

by

Texas Forest Service



Board Members	Hometown	Term Expires
Don Powell	Amarillo	2001
Frederick D. McClure	Dallas	2001
Robert Allen	Houston	2001
Anne Armstrong	Armstrong	2003
Dionel E. Avilés	Houston	2003
Erle Nye	Dallas	2003
Lionel Sosa	San Antonio	2005
R. H. Stevens, Jr.	Houston	2005
Susan Rudd Wynn	Fort Worth	2005

August 21, 2000



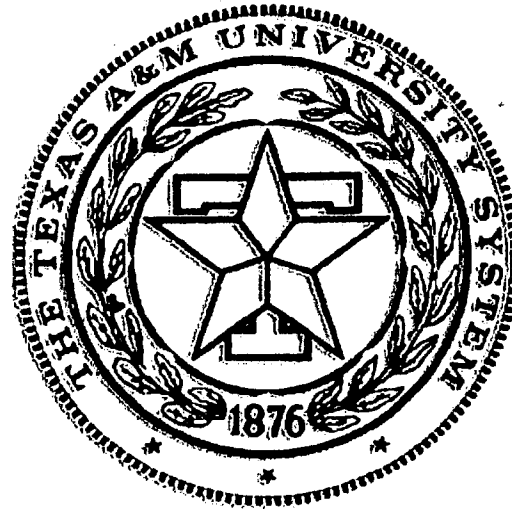
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August 21, 2000

TABLE OF CONTENTS

	Page
DIRECTOR'S STATEMENT, TEXAS FOREST SERVICE.....	1
SUMMARY OF REQUESTS:	
Summary of Base Request by Strategy	8
Summary of Base Request by MOF	10
Summary of Base Request by Objective Outcomes	13
Summary of Exceptional Items Requests.....	14
Summary of Total Request by Strategy.....	15
Summary of Total Request by Objective Outcomes.....	18
PRIORITY ALLOCATION TABLE	19
FEDERAL FUNDS SUPPORTING SCHEDULE.....	20
STRATEGY REQUEST.....	25
RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST	47
EXCEPTIONAL ITEM REQUEST	50
SUPPORTING SCHEDULES:	
Schedule 3B - Staff Group Insurance Data Elements.....	54
Schedule 4 - Computation of OASI	58
Schedule 5 - Calculation of Retirement Proportionality and Differential.....	59
Schedule 6 – Capital Funding.....	60
Capital Budget Project Schedule (Part A.I)	61
Capital Budget Project Schedule A (Part II).....	64
Capital Budget Project Schedule (Part A.3).....	72
Schedule 7 - Current and Local Fund (General) Balances.....	74
Schedule 8 - Personnel	75
Schedule 9 – Utility Expenditures	76
Historically Underutilized Business	77
Appendix C – Estimated Contract Workforce	78

TEXAS FOREST SERVICE

Administrator's Statement of James B. Hull Director and State Forester

PASSION. No word can more adequately define the commitment of Texas Forest Service employees. Through leadership in "...all matters pertaining to forestry..." (Texas Education Code, Sec. 88.102), our goal is helping all Texans sustain their American Dream. This is a responsibility with purpose and urgency as our state population streaks past 20 million. Additionally, the number of forest landowners is exponentially increasing as forest land is bought, sold, inherited, divided and otherwise "fragmented" into smaller and smaller parcels---each at one time representing a significant asset in the American Dream.

Prolonged drought for the past five years across this gigantic state has resulted in a "good news/bad news" scenario. The **good news** is that through the Texas Wildfire Protection Plan with partial initial funding from the 76th Legislature, the Texas Forest Service is now nationally recognized as having established the model and new standard for wildfire protection in America. It is vitally important that the level of state funding committed last session be continued and expanded to further implement the TEXAS PLAN in future years.

The **bad news** is that the all-out commitment of the Texas Forest Service to keep a wildfire disaster from occurring anywhere in Texas has resulted in year after year of deficit expenditures that have devastated all other programs of the Agency. With the prolonged drought projected to continue for at least the next decade, the Texas Forest Service has developed an innovative organizational structure of "focused leadership." This structure assures the effective delivery of all forestry programs such as Reforestation and Forest Resource Development, in addition to maintaining the most effective "Fire Protection" program in the nation.

Focused leadership means that instead of every Texas Forest Service employee having multi-program responsibility to be drawn in virtually every direction, now every employee has been matched with the program of their greatest skill, interest and, in fact, their *passion*. Under this arrangement, no employee will be moved from one program to another except under the most critical emergency response situations. Further, under this structure we have identified the highest priority programs through which the TFS can make the most important impact and focus our employees only on those efforts---thus "focused leadership."

The greatest obstacle to Texas Forest Service maximum effectiveness is lack of accurate, real-time, relevant data and information about the forest resources in Texas. The State Forester has a statutory mandate to "collect data relating to forest conditions; and prepare an annual report stating the progress and condition of state forestry work and recommend plans for improving the state system of forest protection, management and replacement" (Texas Education Code, Sec. 88.102).

The only way to monitor and measure the sustainability of Texas forest resources in the 21st Century is through a **Texas Annual Forest Survey**. A forest survey is a universal benchmark used across the United States to collect data vital for assessing fire hazard, forest growth-to-harvest ratios, water yield, brush management, land use changes, reforestation accomplishments and overall forest inventory details. It is the basis for data used in local property taxes related to forestry. It is also vital in determining the harvest-to-growth ratio and adequacy of future timber supplies for economic and community sustainability and development.

Historically, periodic forest surveys were conducted in East Texas in 1935, 1955, 1965, 1975, 1985 and 1992 by the federal government (however, the 1992 survey data is still not available!). With rapid population growth, forest conditions and landowner values are changing dramatically every year. These periodic forest surveys have been replaced in most Southern States by the Annualized Forest Survey, as mandated by Congress in the 1998 Farm Bill. Even though federal funding has not been adequate to deliver the new program, most Southern States have realized the critical importance of this information and have made State funds available to initiate and sustain this annual survey. **TEXAS MUST JOIN THIS COMMITMENT.**

The Texas Annual Forest Survey is the highest priority funding request of the 77th Legislature. This is a very strong cooperative and highly leveraged program with the Texas Forest Service, USDA Forest Service, Texas A&M University Forest Science Department and the Arthur Temple College of Forest Resources at Stephen F. Austin State University. The funding under this recommendation will provide for the on-going collection of data from some 4,000 permanent forest inventory plots statewide. It will then provide for the analysis and research of the data and finally enable the Texas Forest Service to accomplish our statutory mandate "to collect forest data and provide an annual update on the status of the forest resource."

The Texas Annual Forest Survey will require 26 FTE's for an annual state general revenue cost of \$2 million (FY2002--\$2,005,000; FY2003--\$1,827,000). We will receive approximately \$277,000 additional funds each year from the USDA Forest Service for the Survey, but that has already been included in the total funding recommendation. No higher priority funding request for forestry in Texas has ever been made by the Texas Forest Service.

I made a plea to the 76th Legislature to fund a new and expanded **Forest Tree Nursery** for East Texas. The old and worn out Indian Mound Nursery in Cherokee County is now two years older and equally exhausted in capability. Established in 1940, this nursery has served Texans well, but after almost 60 years of intensive crop production, the soils are simply worn out and the water supply has *never* been adequate.

Texas is missing a great economic and environmental enhancement each year the establishment of a new and expanded tree seedling nursery is delayed. Increased population growth in Texas has caused the demand and utilization of wood products to double during the past 10 years. However, the forests of Texas could only meet 25% of this increased demand. This shortage resulted in the loss of 72,000 job opportunities to other states and Canada. Texas has lost at least \$20 billion annually due to this overlooked opportunity.

The State of Texas needs to immediately build a new **Forest Tree Nursery** and seed orchards with a minimum annual capacity of 50 million seedlings (we currently have a maximum of 20 million on a sustained basis). At the same time, an infrastructure should be established to expand to 100 million seedlings within 5-8 years. Seedling demand in 2001 will likely approach 100 million trees, but the supply will only be 50 million, including the state nursery at Alto. Three consecutive years of severe drought have generated a backlog demand of over 50 million trees. Current nurseries and seed orchards were designed to meet normal reforestation workload, based on current timber harvests. No surplus nursery capacity is available to address emergency situations. Therefore, no meaningful progress has been made in the past three years to address the drought-induced backlog. We must also increase nursery capacity to supply an expanded reforestation program to meet expected future timber demands. Over the next ten years, our goal is to reforest one million acres of non-industrial private land. The state nursery capacity must be stepped-up to 50 million seedlings, double current capacity, immediately with plans to increase capacity over the next five years. This nursery proposal will give the state sufficient capacity to meet the one million acre reforestation goal and the 50 million seedling backlog due to the droughts. The old Indian Mound Nursery will be converted to produce containerized tree seedlings and hardwoods.

Over the past three years we have thoroughly investigated sites and have narrowed the selection to three areas that have the proper soils, topography, latitude/longitude, transportation network and most importantly--good water. We have also explored several possibilities for donated land, but nothing appears available to meet the essential qualification just stated. Once established, a new tree seedling nursery will be totally self-sustaining. I have investigated several financing options, including those with the Texas Department of Agriculture; however, the problem is that we cannot make repayment of any kind of loan without defeating the reasonable cost structure of the tree seedlings. One time general revenue funding appears to be the only source to establish a new nursery. The new nursery will require nine new employees and **a one time appropriation** of \$8.2 million (FY2002--\$3,966,000; FY2003--\$4,261,000). After establishment, the nursery will be financially self-sustainable.

THE GOAL OF THE STATE OF TEXAS SHOULD BE TO REFOREST A MINIMUM OF 1,000,000 ACRES WITHIN THE NEXT 10 YEARS. At the current rate we will not hit half that much and the economic opportunities for Texas will continue to leave the state. A new tree nursery should not be viewed as a financial burden to the State, but rather an investment with tremendous growth opportunity.

For the past 30 years, the Texas Forest Service has promoted and grown tree seedlings near Lubbock for conservation tree planting through West Texas. Our **West Texas Nursery** is the only source of adapted one-year-old seedlings for Texas landowners in this region of the state. Annually, this nursery produces 80,000 evergreens and 150,000 bare-root hardwood seedlings.

For most of this nursery's existence it has been the goal of the TFS Administration that this operation be self-sustaining. The reality is that this target has never been achieved, nor is it possible. The present demand is overwhelming, but the nursery capacity, compounded by poor soils and inadequate water, make it impossible to produce enough seedlings to financially break even. There is not enough space, land or water for any kind of nursery expansion at the current location at the Texas Agricultural Experiment Station north of Lubbock.

To meet the demand and reach the essential goal of a self-sustainable nursery in West Texas, it is imperative that production be increased to at least 150,000 evergreen trees and 400,000 bare-root hardwoods. The landowners of West Texas are very supportive of this program and one has offered to provide the land if the state will relocate to a suitable site (suitable to Texas Forest Service criteria). The West Texas Nursery must be located on 30 acres with dependable ground water in order to achieve its long-range goals of supplying quality tree seedlings to Texas landowners. Three acres would be committed to physical structures (greenhouses, etc.) and 27 acres to field nursery operations. The total cost for the facilities would require a one-time General Revenue Appropriation of \$750,000 (FY2002--\$350,000; FY2003--\$400,000).

Texas Wildfire Protection Plan -- The State of Texas continues to be under drought conditions and the wildfire hazard continues to build, not only because of drought, but also because of our growing state population and build-up of fuels. During four of the past five years, Texas has experienced catastrophic wildfire conditions requiring extensive mobilization of state and national resources to protect our citizens and the resources of the state from a major disaster.

Appropriations for emergency mobilization were called for, but never actually funded in both the Statewide Wildfire Contingency Fund, passed by the Legislature in 1993, and the Texas Wildfire Protection Plan, funded in part by the 76th Legislature. As a result, the Texas Forest Service has had to spend all Agency funds into a deficit situation annually and then seek financial bail-outs from the Governor and the Legislature, including having to borrow \$7.1 million from the Texas A&M University in 1998, just to meet cash flow requirements.

At every turn, the leadership of Texas has been extremely supportive of Texas Forest Service wildfire efforts, but the continuation of deficit program expenditures every year needs to be resolved through the funding of a **Statewide Emergency Mobilization Fund**. It is recommended that an Emergency Mobilization fund be established and funded at \$10 million per year for the biennium. The balance from the first year should be allowed to carry forward to the second and to eventually be capped at a maximum accumulation of \$25 million in subsequent years. Expenditures from the fund will only be utilized for emergency response mobilizations.

Even though only partially funded thus far, the **Texas Wildfire Protection Plan** is serving Texas well through statewide awareness, readiness, fire prevention and capacity building. In just the past 5 years, the Texas Plan has directly saved property losses of over \$630 million and tens of millions more in potential fire suppression costs. However, for the **PLAN** to be effective, we must have the right resources in the right place and the right time. The *flashing red light* in the Texas Plan is the absence of the Emergency Mobilization Fund. Regardless, the Texas Forest Service will do the right thing to protect Texas from a wildfire disaster. However, funding of the **Emergency Mobilization Fund** would relieve the annual requirement of the TFS spending all programs into the deficit and then expending numerous hours, days and trips to Austin requesting deficiency funding relief. By now, the Texas Forest Service has demonstrated and earned the credibility to judiciously utilize such an Emergency Mobilization Fund. We would welcome, and in fact encourage, periodic State Leadership monitoring of expenditures from this fund.

Summary of Priority Initiatives

Priority	Initiative	FTE	FY2002	FY2003
1	Texas Annual Forest Survey	26	\$ 2,005,000	\$ 1,827,000
2	Forest Tree Nursery (East Texas)	9	\$ 3,966,000	\$4,261,000
3	West Texas Nursery	0	\$ 350,000	\$ 400,000
4	Statewide Emergency Mobilization Fund	0	\$10,000,000	\$10,000,000
	Total	35	\$16,321,000	\$16,488,000

Major Base Program Concerns

It has been well over a decade, perhaps closer to two decades, since any significant emphasis has been given to funding for **base program funding inflation** or for **salary increases** for employees that are year after year expected to do more and more with less and less. Meanwhile, like all other state agencies, the Texas Forest Service is required to provide and conform annually with a new plethora of reports, time consuming policies and procedures. All of this is in the realm of good management, but zero funds have ever been appropriated to implement these additional administrative burdens. Between increased state-mandated reporting, inflation and mounting expectations of State Government from our growing population, our challenges have never been greater. Legislative recognition of these realities through increased funding for base programs would be extremely meaningful and productive.

At the same time it would be our recommendation that **FTE Caps** and **Travel Caps** be deleted as having already served any possible useful purpose and are now counter productive. Agencies should be authorized to expend funds in the most efficient and effective manner they possibly can to deliver services to the people of Texas. Performance-based budgeting combined with periodic reviews by the Legislative Budget Board and state leadership provides an effective system of accountability within state government.

As state funded salary increases have not even remotely kept pace with cost of living increases for the past decade or more, the cost of insurance benefits have further eroded the salaries of employees. I strongly urge the 77th Legislature to thoroughly evaluate and adjust upward the funding for **Group Insurance Premiums (GIP)**. Higher Education Agencies are faced with a cap on GIP funds available to us that fails to recognize or adequately deal with the growth in our number of retirees. I would also suggest a positive look at increasing the state's commitment to the **Longevity Pay** program. This great idea was started over 20 years ago and funded at \$4 per month, per year of employment. It is still at \$4 and surely inflation has eroded more than half of that original good investment by the state. Any increase would send a good signal as to the value the State has in its greatest asset of dedicated state employees.

I continue to strongly believe (evidenced daily through the dedicated service of our employees) that the Texas Forest Service is the model state agency in Texas and the nation. I welcome and encourage review at any time by the leadership of Texas and the people we all serve. I hope the 77th Legislature will take every opportunity to make the Texas Forest Service even stronger as we successfully meet the challenges of the 21st Century.

SUMMARY OF BASE REQUEST BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

DATE: 08/22/2000
TIME: 4:36:21PM
PAGE: 1 of 2

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Goal / Objective / STRATEGY	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
1 Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 WILDFIRE AND EMERGENCY PROGRAM	10,770,940	59,273,639	10,286,072	10,286,072	10,286,072
2 FOREST INSECTS AND DISEASES	600,100	540,342	603,937	603,937	603,937
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	2,154,018	2,167,360	5,751,538	5,751,538	5,751,538
2 ENVIRONMENTAL ENHANCEMENT	1,489,769	1,731,460	1,929,219	1,929,219	1,929,219
TOTAL, GOAL 1	\$15,014,827	\$63,712,801	\$18,570,766	\$18,570,766	\$18,570,766
2 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,500,853	759,753	509,101	509,101	509,101
2 WORKERS' COMP INSURANCE	46,383	53,403	57,330	57,330	57,330
3 UNEMPLOYMENT INSURANCE	8,949	6,956	11,466	11,466	11,466
4 OASI	597,656	906,169	263,144	263,144	263,144
5 HAZARDOUS DUTY PAY	9,366	10,108	8,500	8,500	8,500
TOTAL, GOAL 2	\$2,163,207	\$1,736,389	\$849,541	\$849,541	\$849,541
3 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	1,120,663	1,154,123	1,699,450	1,699,450	1,699,450
2 INFRASTRUCTURE SUPPORT	0	24,392	24,392	24,392	24,392
3 CAPITAL EQUITY & EXCELLENCE FUNDING	0	18,900	18,900	18,900	18,900

**SUMMARY OF BASE R .T BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1**

DATE: 08/22
TIME: 4:36:21
PAGE: 2 of 2

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576 Agency name: TEXAS FOREST SERVICE

Goal / Objective / STRATEGY	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
TOTAL, GOAL 3	\$1,120,663	\$1,197,415	\$1,742,742	\$1,742,742	\$1,742,742
TOTAL, AGENCY STRATEGY REQUEST	\$18,298,697	\$66,646,605	\$21,163,049	\$21,163,049	\$21,163,049
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				0	0
GRAND TOTAL, AGENCY REQUEST	\$18,298,697	\$66,646,605	\$21,163,049	\$21,163,049	\$21,163,049
METHOD OF FINANCING:					
1 General Revenue Fund					
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No 036	\$10,927,633	\$28,367,738	\$11,300,773	\$11,300,773	\$11,300,773
453 GR Dedicated - Disaster Contingency Account No 453	\$0	\$1,354,537	\$3,800,000	\$3,800,000	\$3,800,000
555 Federal Funds	\$0	\$30,294,894	\$0	\$0	\$0
997 Other Funds	\$3,101,055	\$1,059,812	\$3,258,191	\$3,258,191	\$3,258,191
5005 GR Dedicated - Oil Overcharge Account No 5005	\$4,270,009	\$5,569,624	\$2,604,085	\$2,604,085	\$2,604,085
	\$0	\$0	\$200,000	\$200,000	\$200,000
TOTAL, METHOD OF FINANCING	\$18,298,697	\$66,646,605	\$21,163,049	\$21,163,049	\$21,163,049

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

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:37:32PM
 PAGE: 1 of 3

Agency code: 576		Agency name: TEXAS FOREST SERVICE				
METHOD OF FINANCING		EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	10,642,633	28,082,738	11,015,773	11,015,773	11,015,773
	<i>TRANSFERS</i>					
	Article IX,, Section 9-1106, Salary Increase	0	285,000	285,000	285,000	285,000
	Article IX, Section 195, Salary Increase	285,000	0	0	0	0
TOTAL,	General Revenue Fund	\$10,927,633	\$28,367,738	\$11,300,773	\$11,300,773	\$11,300,773
TOTAL, ALL	GENERAL REVENUE	\$10,927,633	\$28,367,738	\$11,300,773	\$11,300,773	\$11,300,773
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>36</u>	GR Dedicated - Texas Department of Insurance Operating Fund Account No 036					
	<i>REGULAR APPROPRIATIONS</i>					
	GR Dedicated - Tx Dept of Ins Operating Fund Account	0	1,354,537	3,800,000	3,800,000	3,800,000
TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No 036	\$0	\$1,354,537	\$3,800,000	\$3,800,000	\$3,800,000
<u>453</u>	GR Dedicated - Disaster Contingency Account No 453					
	<i>SUPPLMNTL, SPECIAL APPRO.</i>					
	FEMA	0	30,294,894	0	0	0
TOTAL,	GR Dedicated - Disaster Contingency Account No 453	\$0	\$30,294,894	\$0	\$0	\$0

SUMMARY OF BASE REQUIREMENTS METHOD OF FINANCE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2001

TIME: 4:38:00PM

PAGE: 2 of 3

Agency code: 576

Agency name: TEXAS FOREST SERVICE

METHOD OF FINANCING		EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
<u>5005</u>	GR Dedicated - Oil Overcharge Account No 5005					
	<i>REGULAR APPROPRIATIONS</i>					
	GR Dedicated - Oil Overcharge Account No 5005					
		0	0	200,000	200,000	200,000
TOTAL,	GR Dedicated - Oil Overcharge Account No 5005					
		\$0	\$0	\$200,000	\$200,000	\$200,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$0	\$31,649,431	\$4,000,000	\$4,000,000	\$4,000,000
FEDERAL FUNDS						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Federal Funds					
		3,101,055	1,059,812	3,258,191	3,258,191	3,258,191
TOTAL,	Federal Funds					
		\$3,101,055	\$1,059,812	\$3,258,191	\$3,258,191	\$3,258,191
TOTAL, ALL	FEDERAL FUNDS					
		\$3,101,055	\$1,059,812	\$3,258,191	\$3,258,191	\$3,258,191
OTHER FUNDS						
<u>997</u>	Other Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Other Funds					
		4,270,009	5,569,624	2,604,085	2,604,085	2,604,085
TOTAL,	Other Funds					
		\$4,270,009	\$5,569,624	\$2,604,085	\$2,604,085	\$2,604,085
TOTAL, ALL	OTHER FUNDS					
		\$4,270,009	\$5,569,624	\$2,604,085	\$2,604,085	\$2,604,085

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:38:00PM
 PAGE: 3 of 3

Agency code: 576	Agency name: TEXAS FOREST SERVICE				
METHOD OF FINANCING	EXP 1999	EST 2000	BUD 2001	REQ 2002	REQ 2003
GRAND TOTAL	\$18,298,697	\$66,646,605	\$21,163,049	\$21,163,049	\$21,163,049
FULL-TIME-EQUIVALENT POSITIONS	316.0	344.0	360.0	360.0	360.0

SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Date : 08/22/2000
 Time: 4:38:26PM
 Page : 1 OF 1

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 576

Agency name: **TEXAS FOREST SERVICE**

Goal/ Objective / OUTCOME	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
I Develop Forest/Tree Resources to Protect Life, Environment & Property					
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease					
1 Number of Citizens Impacted through Emergency Management Response					
	8,923,000.00	8,745,000.00	8,570,000.00	8,398,000.00	8,398,000.00
KEY 2 Saved-to-Lost Ratio of Resource and Property Values from Wildfire	13.60	8.50	8.50	8.50	8.50
KEY 3 Number of Trees Saved from Spread of Oak Wilt Disease	33,564.00	30,000.00	32,000.00	33,000.00	33,000.00
4 Volume of Timber Saved by Control of Southern Pine Beetle Infestations	0.00	0.00	0.10	0.20	0.30
2 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Economic Impact of NIPF Reforestation to the Texas Economy	180.00	187.00	193.00	200.00	206.00
2 Percent Change in Forest Productivity on Non-Industrial Private Lands	2.60%	2.70%	2.80%	2.90%	3.00%
3 Number of Communities Initiating or Advancing Forestry Programs	50.00	40.00	40.00	40.00	40.00
4 Percent of Timber Theft Cases Resolved	100.00%	100.00%	100.00%	100.00%	100.00%
5 Decrease in Sediment Entering Streams Due to Forestry Practices	11,707.00	11,824.00	11,942.00	12,061.00	12,061.00
KEY 6 Number of Acres Protected through Windbreak Plantings	9,196.00	8,600.00	10,400.00	10,400.00	10,400.00
7 Number of Acres of Wildlife Habitat Improved or Developed	15,000.00	143,000.00	15,000.00	18,750.00	18,750.00

SUMMARY OF EXCEPTIONAL ITEMS REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:39:06PM
PAGE: 1 OF 1

Agency code: 576

Agency name: **TEXAS FOREST SERVICE**

Priority	Item	2002			2003			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Forest Survey	\$ 2,037,000	\$ 2,307,000		\$ 1,962,000	\$ 2,232,000		\$ 3,999,000	\$ 4,539,000	
2	East Texas Nursery	\$ 3,966,000	\$ 3,966,000	9.0	\$ 4,261,000	\$ 4,261,000	9.0	\$ 8,227,000	\$ 8,227,000	
3	Statewide Emerg Mobilization Fund	\$ 10,000,000	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000		\$ 20,000,000	\$ 20,000,000	
4	West Texas Nursery	\$ 350,000	\$ 350,000	0.0	\$ 400,000	\$ 400,000	0.0	\$ 750,000	\$ 750,000	
Total, Exceptional Items Request		\$ 16,353,000	\$ 16,623,000	9.0	\$ 16,623,000	\$ 16,893,000	9.0	\$ 32,976,000	\$ 33,516,000	
Method of Financing										
	General Revenue	\$ 16,353,000	\$ 16,353,000		\$ 16,623,000	\$ 16,623,000		\$ 32,976,000	\$ 32,976,000	
	General Revenue - Dedicated					270,000			540,000	
	Federal Funds		270,000							
	Other Funds									
		\$ 16,353,000	\$ 16,623,000		\$ 16,623,000	\$ 16,893,000		\$ 32,976,000	\$ 33,516,000	
Full Time Equivalent Positions				9.0				9.0		

SUMMARY OF TOTAL REQUEST BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 08/22/2000
TIME : 4:39:54PM
PAGE : 1 OF 1

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
1 Develop Forest/Tree Resources to Protect Life, Environment & Prope						
1 Reduce Forest & Land Resource Losses from Wildfire, Insects, & Dis						
1 WILDFIRE AND EMERGENCY PROGRAM	\$ 10,286,072	\$ 10,286,072	\$ 10,000,000	\$ 10,000,000	\$ 20,286,072	\$ 20,286,072
2 FOREST INSECTS AND DISEASES	603,937	603,937	0	0	603,937	603,937
2 Increase Volume, Utilization & Awareness of Forest and Tree Resour						
1 FORESTRY LEADERSHIP	5,751,538	5,751,538	6,273,000	6,273,000	12,024,538	12,024,538
2 ENVIRONMENTAL ENHANCEMENT	1,929,219	1,929,219	350,000	350,000	2,279,219	2,279,219
TOTAL, GOAL 1	\$ 18,570,766	\$ 18,570,766	\$ 16,623,000	\$ 16,623,000	\$ 35,193,766	\$ 35,193,766
2 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 Provide Staff Benefits to Eligible Employees and Retirees						
1 STAFF GROUP INSURANCE	509,101	509,101	0	0	509,101	509,101
2 WORKERS' COMP INSURANCE	57,330	57,330	0	0	57,330	57,330
3 UNEMPLOYMENT INSURANCE	11,466	11,466	0	0	11,466	11,466
4 OASI	263,144	263,144	0	0	263,144	263,144
5 HAZARDOUS DUTY PAY	8,500	8,500	0	0	8,500	8,500
TOTAL, GOAL 2	\$ 849,541	\$ 849,541	\$ 0	\$ 0	\$ 849,541	\$ 849,541

SUMMARY OF TOTAL REQUEST BY STRATEGY
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 08/22/2000
 TIME : 4:40:12PM
 PAGE : 1 OF 1

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
3 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$ 1,699,450	\$ 1,699,450	\$ 0	\$ 0	\$ 1,699,450	\$ 1,699,450
2 INFRASTRUCTURE SUPPORT	24,392	24,392	0	0	24,392	24,392
3 CAPITAL EQUITY & EXCELLENCE FUNDING	18,900	18,900	0	0	18,900	18,900
TOTAL, GOAL 3	\$ 1,742,742	\$ 1,742,742	\$ 0	\$ 0	\$ 1,742,742	\$ 1,742,742
TOTAL, AGENCY STRATEGY REQUEST	\$ 21,163,049	\$ 21,163,049	\$ 16,623,000	\$ 16,623,000	\$ 37,786,049	\$ 37,786,049
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL, AGENCY REQUEST	\$ 21,163,049	\$ 21,163,049	\$ 16,623,000	\$ 16,623,000	\$ 37,786,049	\$ 37,786,049

SUMMARY OF TOTAL REQUEST BY STRATEGY
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 08/22/2000
TIME : 4:40:12PM
PAGE : 1 OF 1

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Goal/Objective/STRATEGY	Base 2002	Base 2003	Exceptional 2002	Exceptional 2003	Total Request 2002	Total Request 2003
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 11,300,773	\$ 11,300,773	\$ 16,353,000	\$ 16,353,000	\$ 27,653,773	\$ 27,653,773
	\$ 11,300,773	\$ 11,300,773	\$ 16,353,000	\$ 16,353,000	\$ 27,653,773	\$ 27,653,773
General Revenue Dedicated Funds:						
36 DEPT INS OPERATING ACCT	3,800,000	3,800,000	0	0	3,800,000	3,800,000
453 DISASTER CONTINGENCY ACCT	0	0	0	0	0	0
5005 OIL OVERCHARGE ACCT	200,000	200,000	0	0	200,000	200,000
	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000
Federal Funds:						
555 FEDERAL FUNDS	3,258,191	3,258,191	270,000	270,000	3,528,191	3,528,191
	\$ 3,258,191	\$ 3,258,191	\$ 270,000	\$ 270,000	\$ 3,528,191	\$ 3,528,191
Other Funds:						
997 OTHER FUNDS	2,604,085	2,604,085	0	0	2,604,085	2,604,085
	\$ 2,604,085	\$ 2,604,085	\$ 0	\$ 0	\$ 2,604,085	\$ 2,604,085
TOTAL, METHOD OF FINANCING	\$ 21,163,049	\$ 21,163,049	\$ 16,623,000	\$ 16,623,000	\$ 37,786,049	\$ 37,786,049
FULL TIME EQUIVALENT POSITIONS	360.0	360.0	0.0	0.0	360.0	360.0

SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Date : 08/22/2000
 Time: 4:41:12PM
 Page : 1 OF 1

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 576		Agency name: TEXAS FOREST SERVICE					Total	Total
Goal/ Objective / OUTCOME	BL 2002	BL 2003	Excp 2002	Excp 2003		Request 2002	Request 2003	
1	Develop Forest/Tree Resources to Protect Life, Environment & Property							
1	Reduce Forest & Land Resource Losses from Wildfire, Insects, & Disease							
	1 Number of Citizens Impacted through Emergency Management Response							
	8,398,000.00	8,398,000.00	3,000,000.00			3,000,000.00	3,000,000.00	
KEY	2 Saved-to-Lost Ratio of Resource and Property Values from Wildfire							
	8.50	8.50	10.00	10.00		10.00	10.00	
KEY	3 Number of Trees Saved from Spread of Oak Wilt Disease							
	33,000.00	33,000.00				33,000.00	33,000.00	
	4 Volume of Timber Saved by Control of Southern Pine Beetle Infestations							
	0.20	0.30				0.20	0.30	
2	Increase Volume, Utilization & Awareness of Forest and Tree Resources							
	1 Economic Impact of NIPF Reforestation to the Texas Economy							
	200.00	206.00	193.00	193.00		193.00	193.00	
	2 Percent Change in Forest Productivity on Non-Industrial Private Lands							
	2.90%	3.00%	2.80%	2.80%		2.80%	2.80%	
	3 Number of Communities Initiating or Advancing Forestry Programs							
	40.00	40.00				40.00	40.00	
	4 Percent of Timber Theft Cases Resolved							
	100.00%	100.00%	%	%		100.00%	100.00%	
	5 Decrease in Sediment Entering Streams Due to Forestry Practices							
	12,061.00	12,061.00				12,061.00	12,061.00	
KEY	6 Number of Acres Protected through Windbreak Plantings							
	10,400.00	10,400.00				10,400.00	10,400.00	
	7 Number of Acres of Wildlife Habitat Improved or Developed							
	18,750.00	18,750.00				18,750.00	18,750.00	

PRIORITY ALLOCATION TABLE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:46:23PM
 PAGE: 1 OF 1

Agency code: 576

Agency name: TEXAS FOREST SERVICE

2000-01 Biennial Funding	
Total: \$	87,809,654
GR / GR-Dedicated: \$	75,317,942

Strategy/Strategy Option/Rider	BL 2002 Funds		BL 2003 Funds		Cumulative % of 2000-01 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 1 - 1 - 1 WILDFIRE AND EMERGENCY PROGRAM	\$ 10,286,072	\$ 9,350,521	\$ 10,286,072	\$ 9,350,521	24.83%
Strategy: 1 - 2 - 1 FORESTRY LEADERSHIP	5,751,538	3,286,494	5,751,538	3,286,494	33.56%
Strategy: 1 - 2 - 2 ENVIRONMENTAL ENHANCEMENT	1,929,219	1,333,219	1,929,219	1,333,219	37.10%
Strategy: 1 - 1 - 2 FOREST INSECTS AND DISEASES	603,937	111,367	603,937	111,367	37.39%
Strategy: 3 - 1 - 1 INDIRECT ADMINISTRATION	1,699,450	1,175,880	1,699,450	1,175,880	40.51%
Rider: 0 - 0 Overtime Payments, Contingency	0	0	0	0	40.51%
Rider: 1 - 0 Texas Wildfire Protection Plan	0	0	0	0	40.51%
Strategy: 2 - 1 - 2 WORKERS' COMP INSURANCE	57,330	0	57,330	0	40.51%
Strategy: 2 - 1 - 3 UNEMPLOYMENT INSURANCE	11,466	0	11,466	0	40.51%
Strategy: 2 - 1 - 4 OASI	263,144	0	263,144	0	40.51%
Strategy: 2 - 1 - 5 HAZARDOUS DUTY PAY	8,500	0	8,500	0	40.51%
Strategy: 3 - 1 - 2 INFRASTRUCTURE SUPPORT	24,392	24,392	24,392	24,392	40.58%
Strategy: 2 - 1 - 1 STAFF GROUP INSURANCE	509,101	0	509,101	0	40.58%
Strategy: 3 - 1 - 3 CAPITAL EQUITY & EXCELLENCE FUNDING	18,900	18,900	18,900	18,900	40.63%
TOTAL	\$ 21,163,049	\$ 15,300,773	\$ 21,163,049	\$ 15,300,773	

FEDERAL FUNDS SUPPORTING SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:44:28PM
PAGE: 1 of 5

Agency code:	576	Agency name:	TEXAS FOREST SERVICE	Est 2000	Bud 2001	BL 2002	BL 2003
CFDA NUMBER/ STRATEGY			Exp 1999				
10.064.000	Forestry Incentives Prog						
1 . 2 . 1	FORESTRY LEADERSHIP		103,537	39,886	34,560	34,560	34,560
1 . 2 . 2	ENVIRONMENTAL ENHANCEMENT		15,202	0	0	0	0
2 . 1 . 1	STAFF GROUP INSURANCE		1,500	0	0	0	0
2 . 1 . 2	WORKERS' COMP INSURANCE		154	0	0	0	0
2 . 1 . 4	OASI		14,030	0	0	0	0
2 . 1 . 5	HAZARDOUS DUTY PAY		1,452	10,108	0	0	0
3 . 1 . 1	INDIRECT ADMINISTRATION		3,470	0	3,840	3,840	3,840
TOTAL, ALL STRATEGIES			\$139,345	\$49,994	\$38,400	\$38,400	\$38,400
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$139,345	\$49,994	\$38,400	\$38,400	\$38,400
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
<hr/>							
10.069.000	Conservation Reserve Pro						
1 . 2 . 1	FORESTRY LEADERSHIP		44,000	12,960	0	0	0
TOTAL, ALL STRATEGIES			\$44,000	\$12,960	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$44,000	\$12,960	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
<hr/>							
10.652.000	Forestry Research						
1 . 2 . 1	FORESTRY LEADERSHIP		0	0	486,000	486,000	486,000
3 . 1 . 1	INDIRECT ADMINISTRATION		0	0	54,000	54,000	54,000

FEDERAL FUNDS SUPPORTING SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

DATE: 08/22/2008
 TIME: 4:44:52PM
 PAGE: 2 of 5

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CFDA NUMBER/ STRATEGY	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
TOTAL, ALL STRATEGIES	\$0	\$0	\$540,000	\$540,000	\$540,000
ADDL FED FND FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$540,000	\$540,000	\$540,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.664.000 Cooperative Forestry Ass					
1 . 1 . 1 WILDFIRE AND EMERGENCY PROGRAM	723,020	315,045	539,981	539,981	539,981
1 . 1 . 2 FOREST INSECTS AND DISEASES	47,810	52,798	492,570	492,570	492,570
1 . 2 . 1 FORESTRY LEADERSHIP	143,373	46,637	567,000	567,000	567,000
1 . 2 . 2 ENVIRONMENTAL ENHANCEMENT	360,314	462,474	432,000	432,000	432,000
2 . 1 . 1 STAFF GROUP INSURANCE	1,003,757	0	262,541	262,541	262,541
2 . 1 . 2 WORKERS' COMP INSURANCE	1,972	0	17,199	17,199	17,199
2 . 1 . 3 UNEMPLOYMENT INSURANCE	4,371	6,956	11,466	11,466	11,466
2 . 1 . 4 OASI	474,754	0	188,754	188,754	188,754
2 . 1 . 5 HAZARDOUS DUTY PAY	0	0	2,550	2,550	2,550
3 . 1 . 1 INDIRECT ADMINISTRATION	17,002	60,457	153,730	153,730	153,730
TOTAL, ALL STRATEGIES	\$2,776,373	\$944,367	\$2,667,791	\$2,667,791	\$2,667,791
ADDL FED FND FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,776,373	\$944,367	\$2,667,791	\$2,667,791	\$2,667,791
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

66.459.000 NON POINT SOURCE RESERVAT

**FEDERAL FUNDS SUPPORTING SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1**

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:44:52PM
PAGE: 3 of 5

Agency code: 576	Agency name: TEXAS FOREST SERVICE	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
CFDA NUMBER/ STRATEGY						
3 . 1 . 1 INDIRECT ADMINISTRATION		0	0	12,000	12,000	12,000
TOTAL, ALL STRATEGIES		\$0	\$0	\$12,000	\$12,000	\$12,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$12,000	\$12,000	\$12,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 . 2 . 1	FORESTRY LEADERSHIP	123,862	30,610	0	0	0
3 . 1 . 1	INDIRECT ADMINISTRATION	17,475	21,881	0	0	0
TOTAL, ALL STRATEGIES		\$141,337	\$52,491	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$141,337	\$52,491	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

FEDERAL FUNDS SUPPORTING SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

DATE: 08/22/2001
TIME: 4:44:53PM
PAGE: 4 of 5

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576 Agency name: TEXAS FOREST SERVICE

CFDA NUMBER/ STRATEGY	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
10.064.000 Forestry Incentives Prog	139,345	49,994	38,400	38,400	38,400
10.069.000 Conservation Reserve Pro	44,000	12,960	0	0	0
10.652.000 Forestry Research	0	0	540,000	540,000	540,000
10.664.000 Cooperative Forestry Ass	2,776,373	944,367	2,667,791	2,667,791	2,667,791
66.459.000 NON POINT SOURCE RESERVAT	0	0	12,000	12,000	12,000
66.460.000 Nonpoint Source Implement	141,337	52,491	0	0	0
TOTAL, ALL STRATEGIES	\$3,101,055	\$1,059,812	\$3,258,191	\$3,258,191	\$3,258,191
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$3,101,055	\$1,059,812	\$3,258,191	\$3,258,191	\$3,258,191
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

FEDERAL FUNDS SUPPORTING SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:44:54PM
PAGE: 5 of 5

Agency code: 576	Agency name: TEXAS FOREST SERVICE	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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CFDA NUMBER/ STRATEGY

Assumptions and Methodology:

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

Potential Loss:

Federal funding uncertainties are always common, but significant losses of federal funds during 2000-2001 biennium are not projected as of today.

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:05PM
PAGE: 1 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 7 1
Service Categories:
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Number of Community Assists	2,434.00	2,400.00	2,500.00	2,500.00	2,500.00
2	Number of Contact Hours of Firefighter Training	20,800.00	20,910.00	20,910.00	20,910.00	20,910.00
3	Number of Hours Spent For Emergency Response	79,800.00	84,000.00	80,000.00	80,000.00	80,000.00
4	Number of Firefighters Participating in Wildland Fire Response Program	1,014.00	200.00	200.00	200.00	200.00
5	Market Value of Equipment Provided to Volunteer Fire Departments	13,265,376.00	10,250,000.00	12,000,000.00	13,000,000.00	14,000,000.00
Efficiency Measures:						
1	Cost Per Acre to Provide Forest Fire Control Protection in Texas	0.11	0.12	0.12	0.12	0.12
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 6,566,469	\$ 7,674,278	\$ 6,622,077	\$ 6,622,077	\$ 6,622,077
1002	OTHER PERSONNEL COSTS	\$ 501,516	\$ 222,226	\$ 228,435	\$ 228,435	\$ 228,435
2000	OPERATING COSTS	\$ 2,253,851	\$ 4,286,152	\$ 1,484,795	\$ 1,484,795	\$ 1,484,795
4000	GRANTS	\$ 287,096	\$ 45,742,770	\$ 370,000	\$ 370,000	\$ 370,000
5000	CAPITAL EXPENDITURES	\$ 1,162,008	\$ 1,348,213	\$ 1,580,765	\$ 1,580,765	\$ 1,580,765
TOTAL, OBJECT OF EXPENSE		\$ 10,770,940	\$ 59,273,639	\$ 10,286,072	\$ 10,286,072	\$ 10,286,072
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 7,767,780	\$ 24,225,130	\$ 5,350,521	\$ 5,350,521	\$ 5,350,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 7,767,780	\$ 24,225,130	\$ 5,350,521	\$ 5,350,521	\$ 5,350,521
Method of Financing:						
36	DEPT INS OPERATING ACCT	\$ 0	\$ 1,354,537	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
453	DISASTER CONTINGENCY ACCT	\$ 0	\$ 30,294,894	\$ 0	\$ 0	\$ 0
		25				

STRATEGY UEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:24PM
 PAGE: 2 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 7 1
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
5005	OIL OVERCHARGE ACCT	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$ 0	\$ 31,649,431	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

Method of Financing:

555	FEDERAL FUNDS					
	10.664.000 Cooperative Forestry Ass	\$ 723,020	\$ 315,045	\$ 539,981	\$ 539,981	\$ 539,981
CFDA Subtotal, Fund 555		\$ 723,020	\$ 315,045	\$ 539,981	\$ 539,981	\$ 539,981
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 723,020	\$ 315,045	\$ 539,981	\$ 539,981	\$ 539,981

Method of Financing:

997	OTHER FUNDS	\$ 2,280,140	\$ 3,084,033	\$ 395,570	\$ 395,570	\$ 395,570
SUBTOTAL, MOF (OTHER FUNDS)		\$ 2,280,140	\$ 3,084,033	\$ 395,570	\$ 395,570	\$ 395,570

Rider Appropriations:

1	GENERAL REVENUE FUND					
	0 0 0			\$ 0	\$ 0	\$ 0
36	DEPT INS OPERATING ACCT					
	1 0 xxx			\$ 0	\$ 0	\$ 0
5005	OIL OVERCHARGE ACCT					
	1 0 xxx			\$ 0	\$ 0	\$ 0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP				\$ 0	\$ 0	\$ 0

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:25PM
PAGE: 3 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 7 1
Service Categories:
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003			
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 10,286,072	\$ 10,286,072			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$ 10,770,940	\$ 59,273,639	\$ 10,286,072	\$ 10,286,072	\$ 10,286,072
FULL TIME EQUIVALENT POSITIONS:					150.0	178.0	184.0	184.0	184.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

1. Population/Demographics: Currently at 20 million and growing rapidly, every part of the state is impacted by the sheer numbers 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: Volunteer Fire Departments are growing statewide as are the demands on the Texas Forest Service to meet their needs. New, innovative programs are resulting that demand resources to implement and maintain.

STRATEGY QUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:26PM
 PAGE: 4 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 7 1

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Number of Property Owners Provided with Oak Wilt Information	9,343.00	6,800.00	7,000.00	7,000.00	7,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	29,728.00	29,500.00	30,000.00	30,000.00	30,000.00
3	Number of Oak Wilt Treatments Installed	155.00	140.00	150.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 324,743	\$ 299,036	\$ 378,404	\$ 378,404	\$ 378,404
1002	OTHER PERSONNEL COSTS	\$ 5,830	\$ 0	\$ 13,200	\$ 13,200	\$ 13,200
2000	OPERATING COSTS	\$ 87,536	\$ 59,572	\$ 87,333	\$ 87,333	\$ 87,333
4000	GRANTS	\$ 180,042	\$ 179,493	\$ 125,000	\$ 125,000	\$ 125,000
5000	CAPITAL EXPENDITURES	\$ 1,949	\$ 2,241	\$ 0	\$ 0	\$ 0
TOTAL, OBJECT OF EXPENSE		\$ 600,100	\$ 540,342	\$ 603,937	\$ 603,937	\$ 603,937
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 321,471	\$ 294,727	\$ 111,367	\$ 111,367	\$ 111,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 321,471	\$ 294,727	\$ 111,367	\$ 111,367	\$ 111,367
Method of Financing:						
555	FEDERAL FUNDS					
	10.664.000 Cooperative Forestry Ass	\$ 47,810	\$ 52,798	\$ 492,570	\$ 492,570	\$ 492,570
CFDA Subtotal, Fund 555		\$ 47,810	\$ 52,798	\$ 492,570	\$ 492,570	\$ 492,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 47,810	\$ 52,798	\$ 492,570	\$ 492,570	\$ 492,570
Method of Financing:						
997	OTHER FUNDS	\$ 230,819	\$ 192,817	\$ 0	\$ 0	\$ 0

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:27PM
PAGE: 5 OF 22

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

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

Statewide Goal/Benchmark: 7 1
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
SUBTOTAL, MOF (OTHER FUNDS)		\$ 230,819	\$ 192,817	\$ 0	\$ 0	\$ 0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 603,937	\$ 603,937
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 600,100	\$ 540,342	\$ 603,937	\$ 603,937	\$ 603,937
FULL TIME EQUIVALENT POSITIONS:		22.0	11.0	11.0	11.0	11.0

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 emphasis 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.

STRATEGY REQUEST
 77TH REGULAR SESSION, AGE SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:28PM
 PAGE: 6 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 6 1

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Reforestation Acres on Non-Industrial Private Land in East Texas	60,950.00	60,950.00	60,950.00	60,950.00	60,950.00
2	Number of Resource Development Assists	3,936.00	3,936.00	3,936.00	3,936.00	3,936.00
3	Number of Contact Hours with Landowner Associations	756.00	756.00	756.00	756.00	756.00
Efficiency Measures:						
1	Cost of Administering Reforestation Programs Per Reforestation Acre	30.53	29.46	28.46	27.32	26.23
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 1,331,356	\$ 1,213,590	\$ 3,706,398	\$ 3,706,398	\$ 3,706,398
1002	OTHER PERSONNEL COSTS	\$ 31,871	\$ 61,058	\$ 403,356	\$ 403,356	\$ 403,356
2000	OPERATING COSTS	\$ 724,188	\$ 854,077	\$ 1,491,784	\$ 1,491,784	\$ 1,491,784
4000	GRANTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5000	CAPITAL EXPENDITURES	\$ 66,603	\$ 38,635	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL, OBJECT OF EXPENSE		\$ 2,154,018	\$ 2,167,360	\$ 5,751,538	\$ 5,751,538	\$ 5,751,538
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 1,382,187	\$ 1,422,359	\$ 3,286,494	\$ 3,286,494	\$ 3,286,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 1,382,187	\$ 1,422,359	\$ 3,286,494	\$ 3,286,494	\$ 3,286,494
Method of Financing:						
555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 103,537	\$ 39,886	\$ 34,560	\$ 34,560	\$ 34,560
10.069.000	Conservation Reserve Pro	\$ 44,000	\$ 12,960	\$ 0	\$ 0	\$ 0
10.652.000	Forestry Research	\$ 0	\$ 0	\$ 486,000	\$ 486,000	\$ 486,000

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:29PM
PAGE: 7 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 6 1
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
555	FEDERAL FUNDS					
	10.664.000 Cooperative Forestry Ass	\$ 143,373	\$ 46,637	\$ 567,000	\$ 567,000	\$ 567,000
	66.460.000 Nonpoint Source Implement	\$ 123,862	\$ 30,610	\$ 0	\$ 0	\$ 0
	CFDA Subtotal, Fund 555	\$ 414,772	\$ 130,093	\$ 1,087,560	\$ 1,087,560	\$ 1,087,560
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$ 414,772	\$ 130,093	\$ 1,087,560	\$ 1,087,560	\$ 1,087,560
	Method of Financing:					
	997 OTHER FUNDS	\$ 357,059	\$ 614,908	\$ 1,377,484	\$ 1,377,484	\$ 1,377,484
	SUBTOTAL, MOF (OTHER FUNDS)	\$ 357,059	\$ 614,908	\$ 1,377,484	\$ 1,377,484	\$ 1,377,484
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$ 5,751,538	\$ 5,751,538
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$ 2,154,018	\$ 2,167,360	\$ 5,751,538	\$ 5,751,538	\$ 5,751,538
	FULL TIME EQUIVALENT POSITIONS:	99.0	108.0	119.0	119.0	119.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes Texas Forest Service to place high priority emphasis on this strategy. This is accomplished by a strong reforestation program where quality tree seedlings are produced, sold and further enhanced through Texas Forest Service Certified Tree Planting Vendor program, Tree Planting Inspection and a world class genetic tree improvement program. Major efforts are also directed to attracting new forest industry to Texas and through evaluation of new products, wood preservatives and alternative species.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is cutting 12% more timber than it is growing each year. Only one acre is replanted for every 10 acres that is harvested each year by small private landowners. Texas Forest Service will lead a coordinated effort, joining all aspects of the forestry community, to meet the challenges, reverse these trends, and prepare Texas forest landowners for the 21st Century. Fragmentation of the forest land base, tax dis-incentives and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.

STRATEGY QUEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:30PM
 PAGE: 8 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

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

Statewide Goal/Benchmark: 5 1

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Output Measures:						
1	Number of Community Assists	485.00	500.00	500.00	500.00	500.00
2	Number of Windbreak Seedlings Planted	185,661.00	175,000.00	210,000.00	210,000.00	210,000.00
3	Number of Forest Landowner Training Hours	1,745.00	1,520.00	2,617.00	2,617.00	2,617.00
4	Number of Contact Hours of Urban Forestry Training	12,574.00	13,500.00	14,000.00	14,000.00	14,000.00
5	Number of Logger Training Hours	2,009.00	3,913.00	1,260.00	1,680.00	1,260.00
6	Number of Wildlife Packets Sold	600.00	575.00	600.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 549,082	\$ 569,236	\$ 805,257	\$ 805,257	\$ 805,257
1002	OTHER PERSONNEL COSTS	\$ 8,163	\$ 2,793	\$ 50,760	\$ 50,760	\$ 50,760
2000	OPERATING COSTS	\$ 221,534	\$ 246,392	\$ 713,202	\$ 713,202	\$ 713,202
4000	GRANTS	\$ 682,280	\$ 836,141	\$ 360,000	\$ 360,000	\$ 360,000
5000	CAPITAL EXPENDITURES	\$ 28,710	\$ 76,898	\$ 0	\$ 0	\$ 0
TOTAL, OBJECT OF EXPENSE		\$ 1,489,769	\$ 1,731,460	\$ 1,929,219	\$ 1,929,219	\$ 1,929,219
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 563,499	\$ 622,885	\$ 1,333,219	\$ 1,333,219	\$ 1,333,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 563,499	\$ 622,885	\$ 1,333,219	\$ 1,333,219	\$ 1,333,219
Method of Financing:						
555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 15,202	\$ 0	\$ 0	\$ 0	\$ 0
10.664.000	Cooperative Forestry Ass	\$ 360,314	\$ 462,474	\$ 432,000	\$ 432,000	\$ 432,000

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:31PM
 PAGE: 9 OF 22

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

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

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
CFDA Subtotal, Fund 555		\$ 375,516	\$ 462,474	\$ 432,000	\$ 432,000	\$ 432,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 375,516	\$ 462,474	\$ 432,000	\$ 432,000	\$ 432,000
Method of Financing:						
997 OTHER FUNDS		\$ 550,754	\$ 646,101	\$ 164,000	\$ 164,000	\$ 164,000
SUBTOTAL, MOF (OTHER FUNDS)		\$ 550,754	\$ 646,101	\$ 164,000	\$ 164,000	\$ 164,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 1,929,219	\$ 1,929,219
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$ 1,489,769	\$ 1,731,460
FULL TIME EQUIVALENT POSITIONS:					24.0	25.0
					20.0	20.0
					20.0	20.0

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 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 percent of Texans live on 3% of the land. As our population continues to grow beyond 20 million, Texas Forest Service must take an increased leadership role in building community capacity within these urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.

STRATEGY QUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:32PM
 PAGE: 10 OF 22

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

GOAL: 2 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: 7 0

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
2000	OPERATING COSTS	\$ 1,500,853	\$ 759,753	\$ 509,101	\$ 509,101	\$ 509,101
TOTAL, OBJECT OF EXPENSE		\$ 1,500,853	\$ 759,753	\$ 509,101	\$ 509,101	\$ 509,101
Method of Financing:						
555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0
10.664.000	Cooperative Forestry Ass	\$ 1,003,757	\$ 0	\$ 262,541	\$ 262,541	\$ 262,541
CFDA Subtotal, Fund 555		\$ 1,005,257	\$ 0	\$ 262,541	\$ 262,541	\$ 262,541
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 1,005,257	\$ 0	\$ 262,541	\$ 262,541	\$ 262,541
Method of Financing:						
997	OTHER FUNDS	\$ 495,596	\$ 759,753	\$ 246,560	\$ 246,560	\$ 246,560
SUBTOTAL, MOF (OTHER FUNDS)		\$ 495,596	\$ 759,753	\$ 246,560	\$ 246,560	\$ 246,560
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 509,101	\$ 509,101
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$ 1,500,853	\$ 759,753
FULL TIME EQUIVALENT POSITIONS:					\$ 509,101	\$ 509,101

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:33PM
 PAGE: 11 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 2 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: 7 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
2000	OPERATING COSTS	\$ 46,383	\$ 53,403	\$ 57,330	\$ 57,330	\$ 57,330
TOTAL, OBJECT OF EXPENSE		\$ 46,383	\$ 53,403	\$ 57,330	\$ 57,330	\$ 57,330
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 44,257	\$ 53,403	\$ 0	\$ 0	\$ 0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 44,257	\$ 53,403	\$ 0	\$ 0	\$ 0
Method of Financing:						
555	FEDERAL FUNDS					
	10.064.000 Forestry Incentives Prog	\$ 154	\$ 0	\$ 0	\$ 0	\$ 0
	10.664.000 Cooperative Forestry Ass	\$ 1,972	\$ 0	\$ 17,199	\$ 17,199	\$ 17,199
CFDA Subtotal, Fund 555		\$ 2,126	\$ 0	\$ 17,199	\$ 17,199	\$ 17,199
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 2,126	\$ 0	\$ 17,199	\$ 17,199	\$ 17,199
Method of Financing:						
997	OTHER FUNDS	\$ 0	\$ 0	\$ 40,131	\$ 40,131	\$ 40,131
SUBTOTAL, MOF (OTHER FUNDS)		\$ 0	\$ 0	\$ 40,131	\$ 40,131	\$ 40,131
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 57,330	\$ 57,330
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 46,383	\$ 53,403	\$ 57,330	\$ 57,330	\$ 57,330
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

STRATEGY QUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:34PM
PAGE: 12 OF 22

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

GOAL: 2 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: 7 0

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:35PM
PAGE: 13 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 2 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: 7 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
2000	OPERATING COSTS	\$ 8,949	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466
TOTAL, OBJECT OF EXPENSE		\$ 8,949	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466
Method of Financing:						
555	FEDERAL FUNDS					
	10.664.000 Cooperative Forestry Ass	\$ 4,371	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466
CFDA Subtotal, Fund 555		\$ 4,371	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 4,371	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466
Method of Financing:						
997	OTHER FUNDS	\$ 4,578	\$ 0	\$ 0	\$ 0	\$ 0
SUBTOTAL, MOF (OTHER FUNDS)		\$ 4,578	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 11,466	\$ 11,466
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 8,949	\$ 6,956	\$ 11,466	\$ 11,466	\$ 11,466

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY / JEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:37PM
 PAGE: 14 OF 22

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

GOAL: 2 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: 7 0

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$ 597,656	\$ 906,169	\$ 0	\$ 0	\$ 0
2000	OPERATING COSTS	\$ 0	\$ 0	\$ 263,144	\$ 263,144	\$ 263,144
TOTAL, OBJECT OF EXPENSE		\$ 597,656	\$ 906,169	\$ 263,144	\$ 263,144	\$ 263,144
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 0	\$ 775,479	\$ 0	\$ 0	\$ 0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 0	\$ 775,479	\$ 0	\$ 0	\$ 0
Method of Financing:						
555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 14,030	\$ 0	\$ 0	\$ 0	\$ 0
10.664.000	Cooperative Forestry Ass	\$ 474,754	\$ 0	\$ 188,754	\$ 188,754	\$ 188,754
CFDA Subtotal, Fund 555		\$ 488,784	\$ 0	\$ 188,754	\$ 188,754	\$ 188,754
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 488,784	\$ 0	\$ 188,754	\$ 188,754	\$ 188,754
Method of Financing:						
997	OTHER FUNDS	\$ 108,872	\$ 130,690	\$ 74,390	\$ 74,390	\$ 74,390
SUBTOTAL, MOF (OTHER FUNDS)		\$ 108,872	\$ 130,690	\$ 74,390	\$ 74,390	\$ 74,390
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 263,144	\$ 263,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 597,656	\$ 906,169	\$ 263,144	\$ 263,144	\$ 263,144
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:38PM
PAGE: 15 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 2 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 4 Provide Funding for OASI

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY WEST
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:48:39PM
 PAGE: 16 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 2 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: 7 0

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$ 9,366	\$ 10,108	\$ 0	\$ 0	\$ 0
2000	OPERATING COSTS	\$ 0	\$ 0	\$ 8,500	\$ 8,500	\$ 8,500
TOTAL, OBJECT OF EXPENSE		\$ 9,366	\$ 10,108	\$ 8,500	\$ 8,500	\$ 8,500

Method of Financing:

555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 1,452	\$ 10,108	\$ 0	\$ 0	\$ 0
10.664.000	Cooperative Forestry Ass	\$ 0	\$ 0	\$ 2,550	\$ 2,550	\$ 2,550
CFDA Subtotal, Fund 555		\$ 1,452	\$ 10,108	\$ 2,550	\$ 2,550	\$ 2,550
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 1,452	\$ 10,108	\$ 2,550	\$ 2,550	\$ 2,550

Method of Financing:

997	OTHER FUNDS	\$ 7,914	\$ 0	\$ 5,950	\$ 5,950	\$ 5,950
SUBTOTAL, MOF (OTHER FUNDS)		\$ 7,914	\$ 0	\$ 5,950	\$ 5,950	\$ 5,950

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$ 8,500 \$ 8,500

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$ 9,366 \$ 10,108 \$ 8,500 \$ 8,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:40PM
PAGE: 17 OF 22

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

GOAL: 2 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: 7 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY QUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:41PM
PAGE: 18 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 2

Service Categories:

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

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
1001	SALARIES AND WAGES	\$ 676,284	\$ 714,312	\$ 1,079,424	\$ 1,079,424	\$ 1,079,424
1002	OTHER PERSONNEL COSTS	\$ 18,743	\$ 13,598	\$ 343,620	\$ 343,620	\$ 343,620
2000	OPERATING COSTS	\$ 416,977	\$ 409,550	\$ 276,406	\$ 276,406	\$ 276,406
4000	GRANTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5000	CAPITAL EXPENDITURES	\$ 8,659	\$ 16,663	\$ 0	\$ 0	\$ 0
TOTAL, OBJECT OF EXPENSE		\$ 1,120,663	\$ 1,154,123	\$ 1,699,450	\$ 1,699,450	\$ 1,699,450
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 848,439	\$ 930,463	\$ 1,175,880	\$ 1,175,880	\$ 1,175,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 848,439	\$ 930,463	\$ 1,175,880	\$ 1,175,880	\$ 1,175,880
Method of Financing:						
555	FEDERAL FUNDS					
10.064.000	Forestry Incentives Prog	\$ 3,470	\$ 0	\$ 3,840	\$ 3,840	\$ 3,840
10.652.000	Forestry Research	\$ 0	\$ 0	\$ 54,000	\$ 54,000	\$ 54,000
10.664.000	Cooperative Forestry Ass	\$ 17,002	\$ 60,457	\$ 153,730	\$ 153,730	\$ 153,730
66.459.000	NON POINT SOURCE RESERVAT	\$ 0	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000
66.460.000	Nonpoint Source Implement	\$ 17,475	\$ 21,881	\$ 0	\$ 0	\$ 0
CFDA Subtotal, Fund 555		\$ 37,947	\$ 82,338	\$ 223,570	\$ 223,570	\$ 223,570
SUBTOTAL, MOF (FEDERAL FUNDS)		\$ 37,947	\$ 82,338	\$ 223,570	\$ 223,570	\$ 223,570

Method of Financing:

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:42PM
PAGE: 19 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 2
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
997	OTHER FUNDS	\$ 234,277	\$ 141,322	\$ 300,000	\$ 300,000	\$ 300,000
SUBTOTAL, MOF (OTHER FUNDS)		\$ 234,277	\$ 141,322	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 1,699,450	\$ 1,699,450
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 1,120,663	\$ 1,154,123	\$ 1,699,450	\$ 1,699,450	\$ 1,699,450
FULL TIME EQUIVALENT POSITIONS:		21.0	22.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY UEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:43PM
PAGE: 20 OF 22

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

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: Income: Age:

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
2000	OPERATING COSTS	\$ 0	\$ 24,392	\$ 24,392	\$ 24,392	\$ 24,392
TOTAL, OBJECT OF EXPENSE		\$ 0	\$ 24,392	\$ 24,392	\$ 24,392	\$ 24,392
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 0	\$ 24,392	\$ 24,392	\$ 24,392	\$ 24,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 0	\$ 24,392	\$ 24,392	\$ 24,392	\$ 24,392
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 24,392	\$ 24,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 0	\$ 24,392	\$ 24,392	\$ 24,392	\$ 24,392
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:44PM
PAGE: 21 OF 22

Agency code: 576 Agency name: TEXAS FOREST SERVICE

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Capital Equity and Excellence Funding

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: Income: Age:

CODE	DESCRIPTION	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
Objects of Expense:						
2000	OPERATING COSTS	\$ 0	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
TOTAL, OBJECT OF EXPENSE		\$ 0	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
Method of Financing:						
1	GENERAL REVENUE FUND	\$ 0	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$ 0	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$ 18,900	\$ 18,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$ 0	\$ 18,900	\$ 18,900	\$ 18,900	\$ 18,900
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY QUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:48:45PM
PAGE: 22 OF 22

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	18,298,697	66,646,605	21,163,049	21,163,049	21,163,049
METHODS OF FINANCE (INCLUDING RIDERS):				21,163,049	21,163,049
METHODS OF FINANCE (EXCLUDING RIDERS):	18,298,697	66,646,605	21,163,049	21,163,049	21,163,049
FULL TIME EQUIVALENT POSITIONS:	316.0	344.0	360.0	360.0	360.0

RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:43:44PM
PAGE: 1 OF 3

Agency code: 576 Agency name: TEXAS FOREST SERVICE

RIDER	STRATEGY	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
0 0	Overtime Payments, Contingency 1-1-1 WILDFIRE AND EMERGENCY PROGRAM					
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 0	\$ 0	\$ 0	\$ 0	0
Total, Object of Expense		\$ 0	\$ 0	\$ 0	\$ 0	0
METHOD OF FINANCING:						
1	GENERAL REVENUE FUND	\$ 0	\$ 0	\$ 0	\$ 0	0
Total, Method of Financing		\$ 0	\$ 0	\$ 0	\$ 0	0

Description/Justification for continuation of existing riders or proposed new rider

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 balance remaining as of August 31, 2001 are hereby reappropriated for the same purpose for the biennium beginning September 1, 2001, and balances remaining as of August 31, 2002 are hereby reappropriated for fiscal year 2003.

1 0 Texas Wildfire Protection Plan
1-1-1 WILDFIRE AND EMERGENCY PROGRAM

OBJECT OF EXPENSE:

Total, Object of Expense

METHOD OF FINANCING:

36	DEPT INS OPERATING ACCT	\$ 0	\$ 0	\$ 0	\$ 0	0
5005	OIL OVERCHARGE ACCT	\$ 0	\$ 0	\$ 0	\$ 0	0
Total, Method of Financing		\$ 0	\$ 0	\$ 0	\$ 0	0

Description/Justification for continuation of existing riders or proposed new rider

RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/02
TIME: 4:44:07PM
PAGE: 2 OF 3

Agency code: 576 Agency name: TEXAS FOREST SERVICE

RIDER	STRATEGY	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
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Out of the funds appropriated above in Strategy A.1.1., Wildfire and Emergency Program, \$3,800,000 from the Texas Department of Insurance Operating Fund Account 036 and \$200,000 in oil overcharge funds in each year of the biennium shall be used for initial funding to implement the Texas Wildfire Protection Plan. Any unexpended balances remaining as of August 31, 2002 are hereby reappropriated for the same purpose for fiscal year 2003, and any remaining balances as of August 31, 2001, are hereby reappropriated for the same purpose for the biennium beginning September 1, 2001.

RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:44:08PM
 PAGE: 3 OF 3

Agency code: 576 Agency name: TEXAS FOREST SERVICE

RIDER	STRATEGY	Exp 1999	Est 2000	Bud 2001	BL 2002	BL 2003
SUMMARY:						
	OBJECT OF EXPENSE TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0
	METHOD OF FINANCING TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0

EXCEPTIONAL ITEM REQUEST SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:49:34PM
PAGE: 1 of 4

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Measuring Sustainability of Tx Forest Resources in the 21st Century		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-02-01 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	839,000	839,000
1002	OTHER PERSONNEL COSTS	210,000	210,000
2000	OPERATING COSTS	532,000	532,000
4000	GRANTS	500,000	500,000
5000	CAPITAL EXPENDITURES	226,000	151,000
TOTAL, OBJECT OF EXPENSE		\$2,307,000	\$2,232,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	2,037,000	1,962,000
555	FEDERAL FUNDS	270,000	270,000
10.652.000	Forestry Research		
TOTAL, METHOD OF FINANCING		\$2,307,000	\$2,232,000

DESCRIPTION / JUSTIFICATION:

Industrial wood consumption in East Texas has tripled in the past 25 years. Today, timber is Texas' third most valuable commodity with an annual economic impact of \$21 billion. The latest forest inventory for Texas is outdated and the federal system that provided this information since 1934 has been eliminated. The replacement is a federal and state cooperative effort to insure continuity and more timely surveys. Texas is one of the last states in the nation to come on-board. This implementation is critical to sound policy decisions that shape future economic development for the industry. Additional state support is needed to implement the proposed annual survey system. Forest survey provides the means for capturing the complete NIPF reforestation efforts. Presently, our knowledge of accomplishments are limited to projects implemented through agency efforts, accomplishments by others could be 30-50 percent of the total. The forest survey provides a measure of success of reforestation efforts after they are installed. Both items are critical bits of information for resource planning. The survey data provides the means for measuring percent changes in forest productivity and economic impact of NIPF reforestation. Data entered in current computations are dated 1987-1992. Other key outcome and output measures that will be enhanced by the forest survey include number of acres protected by windbreaks, and number of acres of wildlife habitat improved or developed. The TFS targets for FY 2002 and 2003 only include plantings with agency trees; however, we need the total picture which the forest survey will provide.

EXTERNAL/INTERNAL FACTORS:

The forestlands in Texas are shrinking due to increasing demands for developed lands to meet the needs of the rapidly growing Texas population. All of our measures of forest productivity and sustainability are becoming more critical to policy makers, and none is more effective or important than current forest survey data. There are many competing interests that drive land use and resource development decisions, they all need consistent and credible long-term forest data to serve the best long-term interest of the public.

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE DESCRIPTION

Excp 2002

Excp 2003

Item Name: Reforestation in the 21st Century

Item Priority: 2

Includes Funding for the Following Strategy or Strategies:

01-02-01 Provide Professional Forestry Leadership & Resource Marketing

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	248,000	248,000
1002	OTHER PERSONNEL COSTS	62,000	62,000
2000	OPERATING COSTS	62,000	210,000
5000	CAPITAL EXPENDITURES	3,594,000	3,741,000
TOTAL, OBJECT OF EXPENSE		\$3,966,000	\$4,261,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

3,966,000 4,261,000

TOTAL, METHOD OF FINANCING

\$3,966,000 \$4,261,000

9.00 9.00

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

Texas lacks sufficient forest resources to meet expected future demand. The growing population of Texas is consuming increasingly larger amounts of wood and paper products. Due to the lack of forest resources, Texas manufacturing has not developed the capacity expansions to maintain market share, as a result over 72,000 job opportunities have been exported to other states and Canada. Developing a much larger forest resource base offers an enormous economic boom not only to local economies but also to landowners and local government, especially schools due to a resulting higher property tax base on reforested lands versus cutover or marginal pastureland. The proposed nursery and seed orchard are vital components of the Reforestation Initiative to reforest one-million acres over the next 10 years. The existing Indian Mound Nursery will be converted to a specialty tree operation, growing mainly hardwoods, container grown longleaf pine, and other pines for specific needs. Hardwood production will be more than doubled; eventually growing up to 2 million trees versus 300,000 - 500,000 currently.

Since it will take all of FY 2002-2003 to construct the new nursery, outcome and output measures will not be impacted until FY 2004 and later.

EXTERNAL/INTERNAL FACTORS:

Timber harvesting in Texas continues to grow at a faster pace than the current resources are able to sustain. If more is not done through voluntary incentives to encourage private landowners to reforest, existing industry and local economies will continue to shrink. As they shrink, the cost of government services including - schools, law enforcement, welfare, etc., must be absorbed by those left or passed on to other regions. Landowners presently take all the risks, pay annual property taxes, and shoulder most of the cost of reforestation. Their collective efforts, though substantial, are simply not enough to ensure future forest resource supplies. Today lack of seedlings are a major limiting factor to expanded reforestation. Several site locations have been reviewed and it does not appear that obtaining suitable property for the orchards or nursery will be a problem.

EXCEPTIONAL ITEM REQUEST SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:50:03PM
 PAGE: 3 of 4

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE	DESCRIPTION	Excp 2002	Excp 2003
	Item Name: Statewide Emergency Mobilization Fund Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 01-01-01 Wildfire Prevention, Detection, and Suppression and Emergency Response		
OBJECTS OF EXPENSE:			
2000	OPERATING COSTS	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

DESCRIPTION / JUSTIFICATION:

The Texas Forest Service is leading Texas and the nation into a new era of wildfire disaster prevention and preparedness. Continuing to face the worst drought on record, Texas' 20 million citizens are being protected by the Texas Wildfire Protection Plan. This Plan is based on four essential elements: Assessment and Monitoring; Fire Prevention; Planning and Preparedness and Statewide Capacity Building. Proven effective during the drought and Fire Siege of 1998, the Plan was funded and staffed primarily by out-of-state resources (FEMA and national personnel and resources). The Statewide Emergency Mobilization Fund would allow the agency to respond more rapidly with in-state resources without depleting the Governor's Disaster Contingency Fund or having to request emergency appropriations. By allowing any unexpended funds to accumulate to a maximum of \$25 million, the Texas Forest Service could build an emergency response funding source that would protect the citizens of Texas without placing all other agency programs in jeopardy.

EXTERNAL/INTERNAL FACTORS:

Texas' population is increasing at a rate higher than any other state in the nation and, with this growth, comes an increased risk for wildfires (most of Texas' wildfires are caused by people). Across the state, values at risk are growing faster than local fire departments can equip to protect them. Land use changes are resulting in higher accumulation of fuels making fire suppression even more difficult and dangerous. Growing rural/urban interface areas (where country meets the city) place more and more Texans in jeopardy as they continue to build and live in these fire-prone areas.

Texas must act to implement the Texas Wildfire Protection Plan under the leadership of the Texas Forest Service to meet this growing challenge. A key aspect to the success of the Plan is to be able to mobilize resources rapidly to the area of this gigantic state that has the highest risk. Texas Forest Service will continue to depend heavily on the efforts of the over 1800 volunteer fire departments across our state and assist them wherever possible.

EXCEPTIONAL ITEM REQUEST SCHEDULE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2001
 TIME: 4:50:04P...
 PAGE: 4 of 4

Agency code: 576

Agency name: TEXAS FOREST SERVICE

CODE DESCRIPTION

Excp 2002

Excp 2003

Item Name: Conservation Planting in the 21st Century

Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		
1002	OTHER PERSONNEL COSTS	0	0
2000	OPERATING COSTS	0	0
5000	CAPITAL EXPENDITURES	0	0
	TOTAL, OBJECT OF EXPENSE	350,000	400,000
		\$350,000	\$400,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

	350,000	400,000
	\$350,000	\$400,000

DESCRIPTION / JUSTIFICATION:

The current West Texas Nursery was established 20 years ago on eight (8) acres within the Texas A&M University Agricultural Experiment and Extension Center near Lubbock. The available land and water supply are no longer adequate to produce sufficient seedlings to meet demand. The current facility, land and water will be released to the Center to reallocate for other use. A 30 acre site with sufficient water will be purchased near Lubbock for the new nursery. The current facility will continue to be used until the new facility is complete in 2003.

EXTERNAL/INTERNAL FACTORS:

Preliminary searches indicate that suitable property meeting the nursery's requirements are available. This is the only conservation tree nursery for West Texas. Failure to develop the proposed facility will adversely impact conservation plantings and lessen the environmental quality for a significant number of the public in that region of Texas.

This new nursery will not impact outcome and output measures until FY 2004 and later since the nursery will be under construction in FY 2002 and FY 2003.

Staff Group Insurance Data Elements (UT/A&M)
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 08/22/2000
 Time: 4:51:14PM
 Page: 1 of 4

Agency Code: 576	Agency Code: TEXAS FOREST SERVICE	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
I. "Active employees," as October 31, 2000, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.						
A. Number of "active employees" enrolled in "Employee Only" health plan.	97	4	101	7	108	
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	52	1	53	5	58	
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	54	0	54	5	59	
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	92	0	92	11	103	
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.	2	0	2	0	2	
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0	
Total for This Section	297	5	302	28	330	

Agency Code: 576

Agency Code: TEXAS FOREST SERVICE

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
I. "Retired employees," as October 31, 2000, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	43	0	43	10	53
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	0	0	0	0	0
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	76	0	76	19	95
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	4	0	4	1	5
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.	0	0	0	0	0
F. Number of "retired employees" number eligible but not enrolled in a health plan and not purchasing I.E. above.	0	0	0	0	0
Total for This Section	123	0	123	30	153

Staff Group Insurance Data Elements (UT/A&M)
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 08/22/2000
 Time: 4:51:40PM
 Page: 3 of 4

Agency Code: 576	Agency Code: TEXAS FOREST SERVICE	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
III. "Student employees," as October 31, 2000, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.						
A. Number of "student employees" enrolled in "Employee Only" health plan.		0	0	0	1	1
B. Number of "student employees" enrolled in "Employee and Children" health plan.		0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.		0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.		0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.		0	0	0	0	0
F. Number of "student employees" number eligible but not enrolled in a health plan and not purchasing III.E. above.		0	0	0	1	1
Total for This Section		0	0	0	1	1

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
V. Total, eligible employees.					
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	140	4	144	18	162
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	52	1	53	5	58
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	130	0	130	24	154
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	96	0	96	12	108
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)	2	0	2	0	2
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	0	0	0	0	0
Total for This Section	420	5	425	59	484

COMPUTATION OF OASI
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 08/22/2000
 Time: 4:52:10PM
 Page: 1 of 1

Agency Code: 576 Agency: TEXAS FOREST SERVICE

	Actual Salaries & Wages 1999	Actual Salaries & Wages 2000	Budgeted Salaries & Wages 2001	Estimated Salaries & Wages 2002	Estimated Salaries & Wages 2003
Gross Educational & General Payroll - Subject to OASI	\$10,336,919	\$11,895,103	\$11,465,968	\$11,465,968	\$11,465,968
FTE Employees - Subject to OASI	316.0	341.0	359.0	359.0	359.0
Average Salary (Gross Payroll / FTE Employees)	\$32,712	\$34,883	\$31,939	\$31,939	\$31,939
Employer OASI Rate 7.65% x Average Salary	\$2,502	\$2,669	\$2,443	\$2,443	\$2,443
x FTE Employees	316.0	341.0	359.0	359.0	359.0
Total, OASI	\$790,632	\$910,129	\$877,037	\$877,037	\$877,037

	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2										
General Revenue (% to Total)	0.6825	\$539,606	0.7000	\$637,090	0.7000	\$613,926	0.7000	\$613,926	0.7000	\$613,926
Other Educational and General Funds (% to Total)	0.3175	251,026	0.3000	273,039	0.3000	263,111	0.3000	263,111	0.3000	263,111
Total, OASI	1.0000	\$790,632	1.0000	\$910,129	1.0000	\$877,037	1.0000	\$877,037	1.0000	\$877,037

CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:52:54PM
PAGE: 1 of 1

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

Description	Act 1999	Act 2000	Bud 2001	Est 2002	Est 2003
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	9,954,584	11,538,292	11,545,530	11,545,530	11,545,530
Employer Contribution to Retirement Programs	597,275	692,298	692,732	692,732	692,732
Proportionality Percentage					
General Revenue	68.25 %	70 %	70%	70 %	70 %
Other Educational and General Income	31.75 %	30 %	30%	30 %	30 %
Other Educational and General Proportional Contribution (Other E&G percent X Total Employer Contribution)	189,635	207,689	207,820	207,820	207,820
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,152,658	2,134,963	2,135,923	2,135,923	2,135,923
Total Differential	28,200	27,968	27,981	27,981	27,981

**Schedule 6
Capital Funding**

Agency Code: 576	Name of Agency: Texas Forest Service		Prepared By: Maria L. Robinson		Date: 07/26/00
Activity	1999	2000	2001	2002	2003
I. Balances as of Beginning of Year					
A. PUF Bond Proceeds	\$ 267,735	\$ 1,040,847	\$ 860,718	\$ -	\$ -
II. Additions					
A. PUF Bond Proceeds	\$ 1,012,000	\$ 100,000	\$ 281,000	\$ 281,000	\$ 281,000
III. Total Funds Available - PUF	\$ 1,279,735	\$ 1,140,847	\$ 1,141,718	\$ 281,000	\$ 281,000
IV. Less: Deductions					
A. Expenditures					
1. Equipment - PUF	\$ 51,388	\$ 201,638	\$ 281,000	\$ 281,000	\$ 281,000
2. Repairs/Renovations/Minor Construction - PUF	187,500	78,491	860,718	-	-
Total	\$ 238,888	\$ 280,129	\$ 1,141,718	\$ 281,000	\$ 281,000
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	\$ 1,040,847	\$ 860,718	\$ -	\$ -	\$ -
	\$ 1,040,847	\$ 860,718	\$ -	\$ -	\$ -

check figures

1,040,847

860,718

-

-

-

CAPITAL BUDGET PROJECT SCHEDULE (PART A.1)
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:56:18PM
 PAGE: 1 of 3

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Est 2000	Bud 2001	BL 2002	BL 2003
5007 Acquisition of Capital Equipment and Items				
1 Forest Management Support Equipment/Vehicles				
Objects of Expense				
5000 CAPITAL EXPENDITURES	\$117,774	\$150,000	\$150,000	\$150,000
Subtotal OOE, Project 1	\$117,774	\$150,000	\$150,000	\$150,000
Type of Financing				
CA 1 GENERAL REVENUE FUND	117,774	0	0	0
CA 997 OTHER FUNDS	0	150,000	150,000	150,000
Subtotal TOF, Project 1	\$117,774	\$150,000	\$150,000	\$150,000
2 Fire Suppression Support Vehicles (Light)				
Objects of Expense				
5000 CAPITAL EXPENDITURES	0	340,000	320,000	320,000
Subtotal OOE, Project 2	\$0	\$340,000	\$320,000	\$320,000
Type of Financing				
CA 1 GENERAL REVENUE FUND	0	60,000	60,000	60,000
CA 36 DEPT INS OPERATING ACCT	0	280,000	260,000	260,000
Subtotal TOF, Project 2	\$0	\$340,000	\$320,000	\$320,000
3 Fire Suppression Truck/Tractor (Light)				
Objects of Expense				
5000 CAPITAL EXPENDITURES	289,000	289,000	289,000	289,000
Subtotal OOE, Project 3	\$289,000	\$289,000	\$289,000	\$289,000
Type of Financing				
CA 1 GENERAL REVENUE FUND	289,000	289,000	289,000	289,000
Subtotal TOF, Project 3	\$289,000	\$289,000	\$289,000	\$289,000
4 Fire Suppression Equipment				
Objects of Expense				
5000 CAPITAL EXPENDITURES	259,213	0	0	0
Subtotal OOE, Project 4	\$259,213	\$0	\$0	\$0
Type of Financing				
CA 1 GENERAL REVENUE FUND	59,213	0	0	0
CA 36 DEPT INS OPERATING ACCT	200,000	0	0	0

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Est 2000	Bud 2001	BL 2002	BL 2003
Subtotal TOF, Project 4	\$259,213	\$0	\$0	\$0
5 Fire Suppression Truck/Tractor (Heavy)				
Objects of Expense				
5000 CAPITAL EXPENDITURES	\$800,000	\$635,085	\$475,085	\$475,085
Subtotal OOE, Project 5	\$800,000	\$635,085	\$475,085	\$475,085
Type of Financing				
CA 36 DEPT INS OPERATING ACCT	800,000	480,000	320,000	320,000
CA 997 OTHER FUNDS	0	155,085	155,085	155,085
Subtotal TOF, Project 5	\$800,000	\$635,085	\$475,085	\$475,085
6 Fire Suppression Support Vehicle (Heavy)				
Objects of Expense				
5000 CAPITAL EXPENDITURES	0	162,000	162,000	162,000
Subtotal OOE, Project 6	\$0	\$162,000	\$162,000	\$162,000
Type of Financing				
CA 36 DEPT INS OPERATING ACCT	0	162,000	162,000	162,000
Subtotal TOF, Project 6	\$0	\$162,000	\$162,000	\$162,000
8 Fire Suppression Transport/Trailer				
Objects of Expense				
5000 CAPITAL EXPENDITURES	0	154,680	154,680	154,680
Subtotal OOE, Project 8	\$0	\$154,680	\$154,680	\$154,680
Type of Financing				
CA 36 DEPT INS OPERATING ACCT	0	154,680	154,680	154,680
Subtotal TOF, Project 8	\$0	\$154,680	\$154,680	\$154,680
9 Fire Suppression Heavy Engine				
Objects of Expense				
5000 CAPITAL EXPENDITURES	0	0	180,000	180,000
Subtotal OOE, Project 9	\$0	\$0	\$180,000	\$180,000
Type of Financing				
CA 36 DEPT INS OPERATING ACCT	0	0	180,000	180,000
Subtotal TOF, Project 9	\$0	\$0	\$180,000	\$180,000

CAPITAL BUDGET PROJECT SCHEDULE (PART A.1)
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:56:31PM
 PAGE: 3 of 3

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE	Est 2000	Bud 2001	BL 2002	BL 2003
Subtotal Category 5007	\$1,465,987	\$1,730,765	\$1,730,765	\$1,730,765
AGENCY TOTAL	\$1,465,987	\$1,730,765	\$1,730,765	\$1,730,765
METHOD OF FINANCING:				
1 GENERAL REVENUE FUND	465,987	349,000	349,000	349,000
36 DEPT INS OPERATING ACCT	1,000,000	1,076,680	1,076,680	1,076,680
997 OTHER FUNDS	0	305,085	305,085	305,085
Total, Method of Financing	\$1,465,987	\$1,730,765	\$1,730,765	\$1,730,765
TYPE OF FINANCING:				
CA CURRENT APPROPRIATIONS	1,465,987	1,730,765	1,730,765	1,730,765
Total, Type of Financing	\$1,465,987	\$1,730,765	\$1,730,765	\$1,730,765

CAPITAL BUDGET SCHEDULE A, Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:57:06PM
PAGE: 1 of 8

Agency Code: 576 Agency name: TEXAS FOREST SERVICE
Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS
Project number: 1 Project Name: Forest Management Support Vehicles

PROJECT DESCRIPTION

General Information

Support vehicles (1/2 ton pick-ups, sedans, vans, etc.) enable TFS to serve urban citizens and non-industrial private forest owners across Texas with technical assistance about their tree and forest related resources. Excellent preventative maintenance programs allow the agency to maximize the life and service of these vehicles.

Number of Units / Average Unit Cost 18,750
Estimated Completion Date 08/31/03
Additional Capital Expenditure Amounts Required
2004 2005
0 0
Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10
Estimated/Actual Project Cost \$ 150,000
Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2002	2003	2004	2005	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Forest Management Support Vehicles are represented in this group, above numbers are totals for FY 2002-2003. 8 vehicles per year at an average of \$18,750.00 each for a total of \$300,000.00 for the biennium.

Project Location: Statewide.

Beneficiaries: Citizens of Texas.

Frequency of Use and External Factors Affecting Use:
Daily use.

CAPITAL BUDGET SCHEDULE Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:57:06PM
 PAGE: 2 of 8

Agency Code: 576 Agency name: TEXAS FOREST SERVICE
 Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS
 Project number: 2 Project Name: Fire Suppression Supp Vehicles (Lt)

PROJECT DESCRIPTION

General Information

Prevention is an essential element of the Texas Plan! We have proven that massive prevention efforts can reduce wildfires by up to 90%. Prevention, as well as other elements of a comprehensive statewide plan, require reliable support vehicles (1/2 ton pickups, light trucks, vans, etc.) and save the state millions of dollars versus fire suppression equipment and mobilization!

Number of Units / Average Unit Cost 16/20,000.00
 Estimated Completion Date 08/01/03
 Additional Capital Expenditure Amounts Required

	2004	2005
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10
 Estimated/Actual Project Cost \$ 640,000
 Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2002	2003	2004	2005	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
Explanation: Fire Suppression Support Vehicles (light) are represented in this group, above numbers are totals for FY 2002-2003. 16 vehicles per year at an average of \$20,000.00 each for a total of \$640,000.00 for the biennium.		

Project Location: Statewide
Beneficiaries: Citizens of Texas

Frequency of Use and External Factors Affecting Use:
 Daily use of all vehicles - statewide.

CAPITAL BUDGET SCHEDULE A, Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:57:06PM
 PAGE: 5 of 8

Agency Code: 576 Agency name: TEXAS FOREST SERVICE
 Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS
 Project number: 6 Project Name: Fire Suppression Supp Vehicle (Hvy)

PROJECT DESCRIPTION

General Information

Fire Suppression Support Vehicle (Hvy) – Assessment, prevention and preparedness are essential parts of the Texas Wildfire Protection Plan. To accomplish these facets of the Plan often requires heavier support transportation than normal on-road vehicles can provide. These vehicles will help provide the best, most accurate information on fuel and fire behavior conditions for everyone involved in preventing or suppressing wildfires.

Number of Units / Average Unit Cost 6/\$27,000.00
 Estimated Completion Date 08/31/03
 Additional Capital Expenditure Amounts Required

	2004	2005
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10
 Estimated/Actual Project Cost \$ 324,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2002	2003	2004	2005	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
Explanation: Heavy fire suppression support vehicles are represented in this group, above numbers are totals for FY 2002-2003. 6 vehicles per year at an average of \$27,000.00 each for a total of \$324,000.00 for the biennium.		
Project Location: Statewide.		
Beneficiaries: Citizens of Texas.		
Frequency of Use and External Factors Affecting Use: Daily.		

CAPITAL BUDGET SCHEDULE Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 4:57:06PM
 PAGE: 6 of 8

Agency Code: 576 Agency name: TEXAS FOREST SERVICE
 Category Number: 5007 Category Name: ACQUISITN CAP EQUIP ITEMS
 Project number: 8 Project Name: Fire Suppression Transport/Trailer

PROJECT DESCRIPTION

General Information

Fire Suppression Transport/Trailer – Building the capacity of local emergency response resources is vital to the success of the Texas Plan. Assisting them in locating suppression and mitigation equipment is a key element that requires the ability to deliver the equipment in a timely manner. Also, being able to respond quickly with resources is important in the preparedness aspect of the Plan.

Number of Units / Average Unit Cost 1/\$154,680.00
 Estimated Completion Date 08/31/03
 Additional Capital Expenditure Amounts Required

	2004	2005
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
 Projected Useful Life 10
 Estimated/Actual Project Cost \$ 309,360
 Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2002	2003	2004	2005	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Fire suppression transport with trailers are represented in this group, above numbers are totals for FY 2002-2003. 1 vehicle per year at an average cost of \$154,680 each for a total of \$309,360.00 for the biennium.

Project Location: Statewide

Beneficiaries: Citizens of Texas.

Frequency of Use and External Factors Affecting Use: As needed.

CAPITAL BUDGET SCHEDULE Part II - Project Information
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
TIME: 4:57:06PM
PAGE: 8 of 8

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT (PART A.3 - BASE
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST))**

DATE: 08/22/2000
TIME: 4:58:01PM
PAGE: 1 of 2

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Est 2000	Bud 2001	BL 2002	BL 2003
5007 Acquisition of Capital Equipment and Items					
1	Forest Management Support Vehicles				
1 1 2	FOREST INSECTS AND DISEASES	2,241	0	0	0
1 2 1	FORESTRY LEADERSHIP	38,635	150,000	150,000	150,000
1 2 2	ENVIRONMENTAL ENHANCEMENT	76,898	0	0	0
	TOTAL, PROJECT	\$117,774	\$150,000	\$150,000	\$150,000
2	Fire Suppression Supp Vehicles (Lt)				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	0	340,000	320,000	320,000
	TOTAL, PROJECT	\$0	\$340,000	\$320,000	\$320,000
3	Fire Suppression Truck/Tractor (Lt)				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	289,000	289,000	289,000	289,000
	TOTAL, PROJECT	\$289,000	\$289,000	\$289,000	\$289,000
4	Fire Suppression Equipment				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	259,213	0	0	0
	TOTAL, PROJECT	\$259,213	\$0	\$0	\$0
5	Fire Suppression Trck/Tractor (Hvy)				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	800,000	635,085	475,085	475,085
	TOTAL, PROJECT	\$800,000	\$635,085	\$475,085	\$475,085
6	Fire Suppression Supp Vehicle (Hvy)				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	0	162,000	162,000	162,000
	TOTAL, PROJECT	\$0	\$162,000	\$162,000	\$162,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT (PART A.3 - BASE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2006
 TIME: 4:58:12PM
 PAGE: 2 of 2

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Est 2000	Bud 2001	BL 2002	BL 2003
8	Fire Suppression Transport/Trailer				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	0	154,680	154,680	154,680
	TOTAL, PROJECT	\$0	\$154,680	\$154,680	\$154,680
9	Fire Suppression Heavy Engine				
1 1 1	WILDFIRE AND EMERGENCY PROGRAM	0	0	180,000	180,000
	TOTAL, PROJECT	\$0	\$0	\$180,000	\$180,000
	TOTAL, ALL PROJECTS	\$1,465,987	\$1,730,765	\$1,730,765	\$1,730,765

CURRENT AND LOCAL FUND (GENERAL) BALANCES
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 5:00:12PM
 PAGE: 1 of 1

Agency code: 576

Agency name: FOREST SERVICE

	Actual 1999	Actual 2000	Budgeted 2001	Estimated 2002	Estimated 2003
1. Balance of Current Fund in State Treasury	\$395,069	\$1,930,433	\$0	\$0	\$0
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Lo	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$238,877	\$294,789	\$300,000	\$300,000	\$300,000

PERSONNEL
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000
 TIME: 5:00:58PM
 PAGE: 1 of 1

Agency code: 576 Agency name: FOREST SERVICE

	Actual 1999	Actual 2000	Budgeted 2001	Estimated 2002	Estimated 2003
Part A.					
FTE Positions					
E & G Faculty Employees	0.6	0.8	0.5	0.5	0.5
E & G Non-Faculty Employees	283.9	325.0	350.1	350.1	350.1
SUBTOTAL	284.5	325.8	350.6	350.6	350.6
Other Funds	31.2	14.8	8.6	8.6	8.6
SUBTOTAL	31.2	14.8	8.6	8.6	8.6
GRAND TOTAL	315.7	340.6	359.2	359.2	359.2
 PART B.					
Salaries					
E & G Faculty Employees	\$44,976	\$49,272	\$47,130	\$47,130	\$47,130
E & G Non-Faculty Employees	\$8,388,954	\$9,606,667	\$10,876,314	\$10,876,314	\$10,876,314
SUBTOTAL	\$8,433,930	\$9,655,939	\$10,923,444	\$10,923,444	\$10,923,444
Other Funds	\$962,530	\$450,516	\$286,886	\$286,886	\$286,886
SUBTOTAL	\$962,530	\$450,516	\$286,886	\$286,886	\$286,886
GRAND TOTAL	\$9,396,460	\$10,106,455	\$11,210,330	\$11,210,330	\$11,210,330

**EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1**

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 08/22/2000

TIME: 5:01:36PM

PAGE: 1 OF 1

Agency code: 576

Agency name: TEXAS FOREST SERVICE

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	1,497,793	\$97,162
(2) Purchased Natural Gas (MCF)	23,990	\$11,258
(3) Purchased Thermal Energy (BTU)	860	\$642
WATER/WASTE WATER		
(4) Water (1,000 gal.)	4,140,832	\$8,517
(5) Waste Water (1,000 gal.)		\$3,846
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$121,425

HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 77TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 08/22/2000
 Time: 5:02:25PM
 Page: 1 of 1

Agency Code: 576 Agency: TEXAS FOREST SERVICE

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 1998 - 1999 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 1998		Total Expenditures FY 1998	Adjusted HUB Expenditures FY 1999		Total Expenditures FY 1999
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$0	0.0%	\$0	\$3,430
Building Construction	25.1%	56.6%	\$217,101	\$383,300	7.2%	\$12,735	\$176,814
Special Trade Construction	47.0%	0.0%	\$0	\$20,928	0.0%	\$0	\$196,763
Professional Services	18.1%	0.0%	\$0	\$9,210	0.0%	\$0	\$11,938
Other Services	33.0%	1.7%	\$20,364	\$1,218,570	2.4%	\$38,289	\$1,617,688
Commodities	11.5%	3.0%	\$98,075	\$3,238,045	3.6%	\$101,807	\$2,853,685
Total Expenditures		6.9%	\$335,540	\$4,870,053	3.1%	\$152,831	\$4,860,318

B. Assessment of Fiscal Year 1998 - 1999 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 1998.
 The agency attained or exceeded none of six or, 0% of the applicable statewide HUB procurement goals in FY 1999.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 1998 or 1999 since the agency did not have any strategies or programs related to that type of construction. The small dollar amount reported in this category for FY 1999 was due to an error in expenditure coding.

Factors Affecting Attainment:

Agency Emergency Response to wildfire incidents in remote areas of the state frequently cause situations where adequate HUB vendor sources are not available. Agency requirements for purchases of specialized wildfire suppression equipment, supplies, and services often results in sole source or very limited vendor base and non-availability of HUB's in these particular vendor communities. In the "Special Trades" category for FY 1999 an expenditure coding error caused approximately \$169,800 of agency grants paid to local government entities to be mistakenly reported in this category and should not have been included with any HUB reporting dollars as these were non-biddable expenditures.

"Good-Faith" Efforts:

In FY 1998-99 the agency made the following good faith efforts to comply with statewide HUB procurement goals:

- 1) Insured that all delegated purchases were in accordance with adopted GSC rules and procedures in regard to HUB programs.
- 2) As a TAMU System component, participated in the TAMUS HUB Advocacy Program.
- 3) Maintained a program to track the number of HUB bid requests solicited, number of HUB responses received, and number of HUB awards made.
- 4) Attended three Economic Opportunity Forums in FY 1998 and six Exconomic Opportunity Fourms in FY 1999.
- 5) Included "HUB participation training" as a part of agency's in-house purchasing training program that is provided to field office personnel.
- 6) Awarded several purchases to non-certified (or certified through federal or local government entity) minority and woman-owned businesses.

Estimated Contract Company Workforce Schedule

Agency Code:	Agency Name:	Prepared By:			Date:	
576	TEXAS FOREST SERVICE	WILLIAM FOX			8/21/00	
Strategy		Estimated 1999	Estimated 2000	Estimated 2001	Estimated 2002	Estimated 2003
01-01-01 Reduce forest/tree resources to protect life, environment and property.		4	6	6	6	6
01-02-01 Increase volume, utilization and awareness of forest and tree resources.		12	12	12	12	12
Total		16.0	18.0	18.0	18.0	18.0



