

Section 1

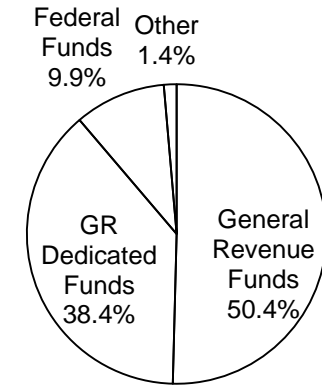
**Texas Forest Service
Summary of Recommendations - Senate**

Tom Boggus, Director
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John Wielmaker, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$38,550,563	\$39,305,535	\$37,983,758	(\$1,321,777)	(3.4%)
GR Dedicated Funds	\$62,021,000	\$61,513,596	\$28,906,272	(\$32,607,324)	(53.0%)
<i>Total GR-Related Funds</i>	<i>\$100,571,563</i>	<i>\$100,819,131</i>	<i>\$66,890,030</i>	<i>(\$33,929,101)</i>	<i>(33.7%)</i>
Federal Funds	\$6,905,266	\$7,349,101	\$7,429,568	\$80,467	1.1%
Other	\$1,683,462	\$1,034,004	\$1,034,004	\$0	0.0%
All Funds	\$109,160,291	\$109,202,236	\$75,353,602	(\$33,848,634)	(31.0%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



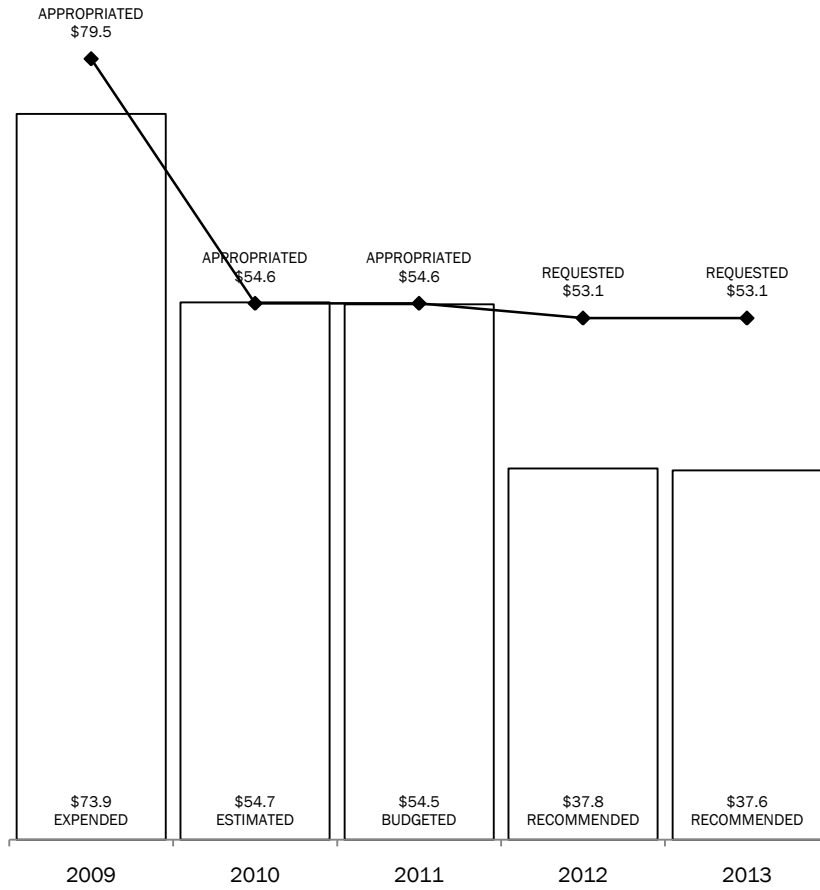
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	378.2	468.2	378.2	(90.0)	(19.2%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 87.8% of the agency's estimated total available funds for the 2012-13 biennium.

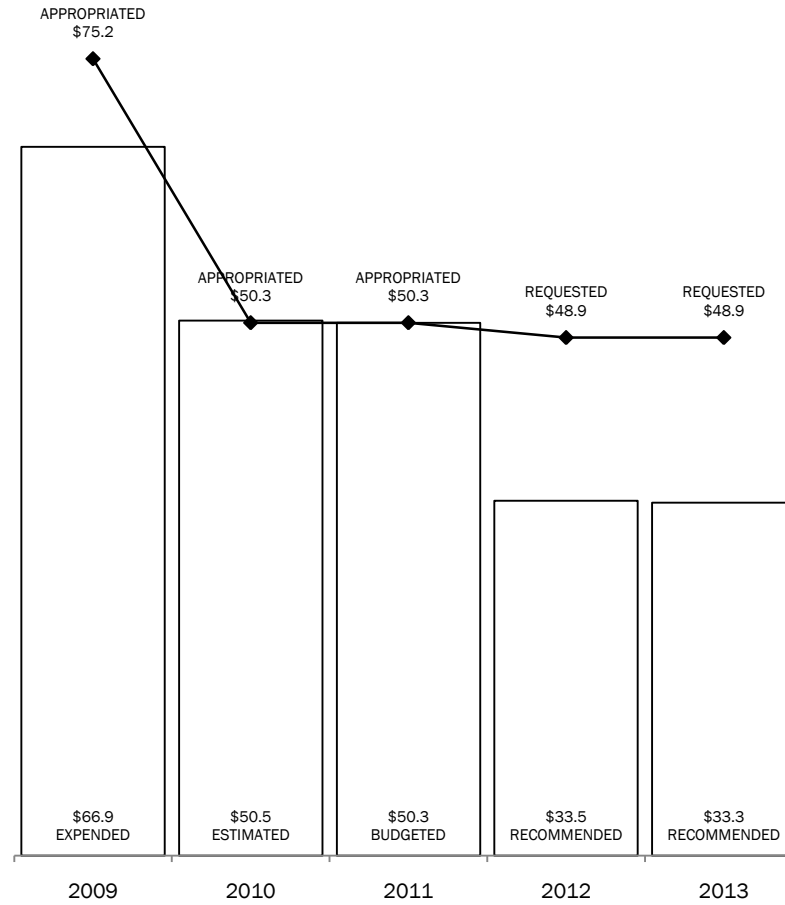
Section 1
Texas Forest Service
2012-2013 BIENNIUM
 IN MILLIONS

TOTAL= \$75.4 MILLION

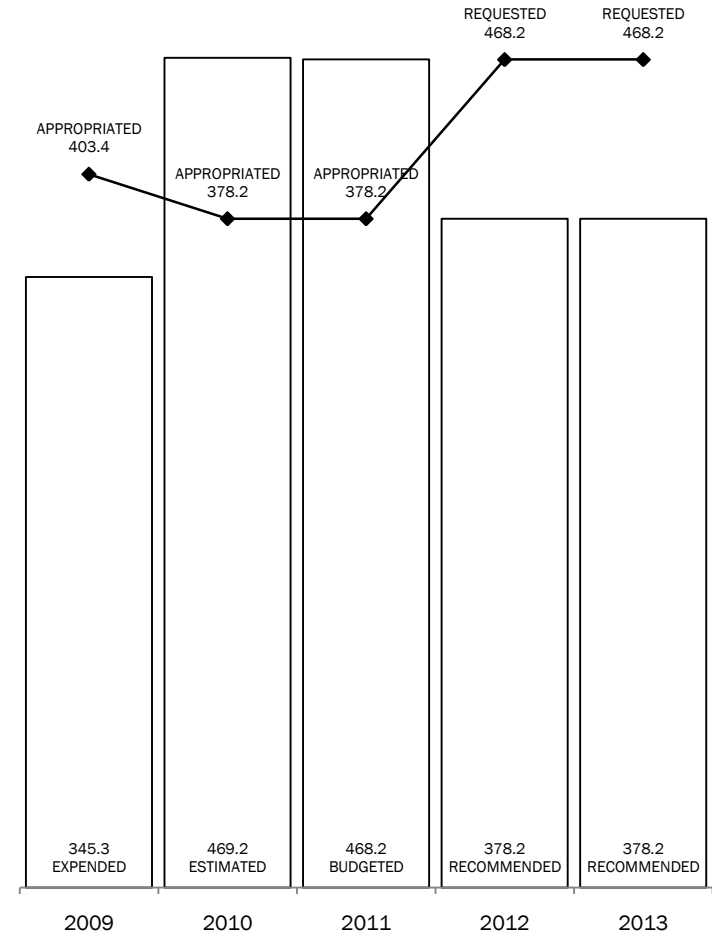
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$84,125,845	\$51,596,126	(\$32,529,719)	(38.7%)	
FOREST INSECTS AND DISEASES A.1.2	\$1,882,364	\$1,850,663	(\$31,701)	(1.7%)	
FORESTRY LEADERSHIP A.2.1	\$10,914,896	\$10,175,596	(\$739,300)	(6.8%)	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$3,015,521	\$2,743,067	(\$272,454)	(9.0%)	
Total, Goal A, DEVELOP FOREST RESOURCES	\$99,938,626	\$66,365,452	(\$33,573,174)	(33.6%)	
STAFF GROUP INSURANCE B.1.1	\$2,989,441	\$3,018,982	\$29,541	1.0%	
WORKERS' COMP INSURANCE B.1.2	\$225,878	\$225,834	(\$44)	(0.0%)	
UNEMPLOYMENT INSURANCE B.1.3	\$5,920	\$5,908	(\$12)	(0.2%)	
OASI B.1.4	\$374,436	\$373,992	(\$444)	(0.1%)	
HAZARDOUS DUTY PAY B.1.5	\$25,850	\$27,320	\$1,470	5.7%	
Total, Goal B, STAFF BENEFITS	\$3,621,525	\$3,652,036	\$30,511	0.8%	
INDIRECT ADMINISTRATION C.1.1	\$3,656,582	\$3,658,415	\$1,833	0.1%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$541,888	\$234,085	(\$307,803)	(56.8%)	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$1,443,615	\$1,443,615	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$5,642,085	\$5,336,115	(\$305,970)	(5.4%)	
Grand Total, All Strategies	\$109,202,236	\$75,353,602	(\$33,848,634)	(31.0%)	Funding from the GR-Dedicated Volunteer Fire Dept. Assistance Fund (5064) was reduced to the 2008-09 level, resulting in a decrease of \$32.5 million. General Revenue funding was reduced \$10.9 million and replaced with Insurance Maint.Tax General Revenue (8042). General Revenue was further reduced by 10 percent in those remaining programmatic strategies not having their respective Fund 01 supplanted with Fund 8042.

Section 2

Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$23,558,995	\$23,558,995	\$0	0.0%	General Revenue (Fund 01) funding was reduced \$8.1 million and replaced with Insurance Maint.Tax General Revenue (8042).
FOREST INSECTS AND DISEASES A.1.2	\$977,181	\$879,463	(\$97,718)	(10.0%)	General Revenue funding was reduced 10 percent.
FORESTRY LEADERSHIP A.2.1	\$8,104,706	\$7,294,234	(\$810,472)	(10.0%)	General Revenue funding was reduced 10 percent.
ENVIRONMENTAL ENHANCEMENT A.2.2	\$1,061,385	\$955,247	(\$106,138)	(10.0%)	General Revenue funding was reduced 10 percent.
Total, Goal A, DEVELOP FOREST RESOURCES	\$33,702,267	\$32,687,939	(\$1,014,328)	(3.0%)	
STAFF GROUP INSURANCE B.1.1	\$334,574	\$333,458	(\$1,116)	(0.3%)	
WORKERS' COMP INSURANCE B.1.2	\$186,826	\$186,826	\$0	0.0%	General Revenue (Fund 01) funding was reduced \$87,268 and replaced with Insurance Maint. Tax General Revenue (8042).
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$25,850	\$27,320	\$1,470	5.7%	General Revenue (Fund 01) funding was reduced \$25,850 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal B, STAFF BENEFITS	\$547,250	\$547,604	\$354	0.1%	
INDIRECT ADMINISTRATION C.1.1	\$3,074,737	\$3,074,737	\$0	0.0%	General Revenue (Fund 01) funding was reduced \$1.9 million and replaced with Insurance Maint. Tax General Revenue (8042).
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$541,888	\$234,085	(\$307,803)	(56.8%)	General Revenue (Fund 01) funding was reduced to match the A&M infrastructure rate.
INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO C.1.3	\$1,439,393	\$1,439,393	\$0	0.0%	General Revenue (Fund 01) funding was reduced \$769,137 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal C, INDIRECT ADMINISTRATION	\$5,056,018	\$4,748,215	(\$307,803)	(6.1%)	
Grand Total, All Strategies	\$39,305,535	\$37,983,758	(\$1,321,777)	(3.4%)	

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Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- 1 - General Revenue Fund

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$8,280,675	\$181,287	(\$8,099,388)	(97.8%)	General Revenue (Fund 01) funding was reduced \$8.1 million and replaced with Insurance Maint.Tax General Revenue (8042).
FOREST INSECTS AND DISEASES A.1.2	\$977,181	\$879,463	(\$97,718)	(10.0%)	General Revenue funding was reduced 10 percent.
FORESTRY LEADERSHIP A.2.1	\$8,104,706	\$7,294,234	(\$810,472)	(10.0%)	General Revenue funding was reduced 10 percent.
ENVIRONMENTAL ENHANCEMENT A.2.2	\$1,061,385	\$955,247	(\$106,138)	(10.0%)	General Revenue funding was reduced 10 percent.
Total, Goal A, DEVELOP FOREST RESOURCES	\$18,423,947	\$9,310,231	(\$9,113,716)	(49.5%)	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$149,720	\$62,452	(\$87,268)	(58.3%)	General Revenue (Fund 01) funding was reduced \$87,268 and replaced with Insurance Maint. Tax General Revenue (8042).
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$25,850	\$0	(\$25,850)	(100.0%)	General Revenue (Fund 01) funding was reduced \$25,850 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal B, STAFF BENEFITS	\$175,570	\$62,452	(\$113,118)	(64.4%)	
INDIRECT ADMINISTRATION C.1.1	\$3,074,737	\$1,203,943	(\$1,870,794)	(60.8%)	General Revenue (Fund 01) funding was reduced \$1.9 million and replaced with Insurance Maint. Tax General Revenue (8042).
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$541,888	\$234,085	(\$307,803)	(56.8%)	General Revenue (Fund 01) funding was reduced to match the A&M infrastructure rate.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$1,439,393	\$670,255	(\$769,138)	(53.4%)	General Revenue (Fund 01) funding was reduced \$769,137 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal C, INDIRECT ADMINISTRATION	\$5,056,018	\$2,108,283	(\$2,947,735)	(58.3%)	
Grand Total, All Strategies	\$23,655,535	\$11,480,965	(\$12,174,570)	(51.5%)	

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Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- 8042 - Insurance Maint Tax Fees

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$15,278,320	\$23,377,708	\$8,099,388	53.0%	General Revenue (Fund 01) funding was reduced \$8.1 million and replaced with Insurance Maint.Tax General Revenue (8042).
FOREST INSECTS AND DISEASES A.1.2	\$0	\$0	\$0	0.0%	
FORESTRY LEADERSHIP A.2.1	\$0	\$0	\$0	0.0%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$0	\$0	\$0	0.0%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$15,278,320	\$23,377,708	\$8,099,388	53.0%	
STAFF GROUP INSURANCE B.1.1	\$334,574	\$333,458	(\$1,116)	(0.3%)	
WORKERS' COMP INSURANCE B.1.2	\$37,106	\$124,374	\$87,268	235.2%	General Revenue (Fund 01) funding was reduced \$87,268 and replaced with Insurance Maint. Tax General Revenue (8042).
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$0	\$27,320	\$27,320	100.0%	General Revenue (Fund 01) funding was reduced \$27,320 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal B, STAFF BENEFITS	\$371,680	\$485,152	\$113,472	30.5%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$1,870,794	\$1,870,794	100.0%	General Revenue (Fund 01) funding was reduced \$1.9 million and replaced with Insurance Maint. Tax General Revenue (8042).
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$0	\$769,138	\$769,138	100.0%	General Revenue (Fund 01) funding was reduced \$769,138 and replaced with Insurance Maint. Tax General Revenue (8042).
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$2,639,932	\$2,639,932	100.0%	
Grand Total, All Strategies	\$15,650,000	\$26,502,792	\$10,852,792	69.3%	

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Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- 5064 - Volunteer Fire Dept Assistan

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$57,087,293	\$24,601,140	(\$32,486,153)	(56.9%)	Funding was reduced to 2008-09 levels.
FOREST INSECTS AND DISEASES A.1.2	\$0	\$0	\$0	0.0%	
FORESTRY LEADERSHIP A.2.1	\$0	\$0	\$0	0.0%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$0	\$0	\$0	0.0%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$57,087,293	\$24,601,140	(\$32,486,153)	(56.9%)	
STAFF GROUP INSURANCE B.1.1	\$1,824,392	\$1,808,712	(\$15,680)	(0.9%)	
WORKERS' COMP INSURANCE B.1.2	\$16,394	\$16,394	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$155,454	\$155,454	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$0	\$0	\$0	0.0%	
Total, Goal B, STAFF BENEFITS	\$1,996,240	\$1,980,560	(\$15,680)	(0.8%)	
INDIRECT ADMINISTRATION C.1.1	\$416,467	\$418,300	\$1,833	0.4%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$416,467	\$418,300	\$1,833	0.4%	
Grand Total, All Strategies	\$59,500,000	\$27,000,000	(\$32,500,000)	(54.6%)	

Section 2

Texas Forest Service

Summary of Recommendations, Senate, By Method of Finance -- 5066 - Rural Volunteer Fire Dept Insurance Account

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$1,982,312	\$1,882,312	(\$100,000)	(5.0%)	
FOREST INSECTS AND DISEASES A.1.2	\$0	\$0	\$0	0.0%	
FORESTRY LEADERSHIP A.2.1	\$0	\$0	\$0	0.0%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$0	\$0	\$0	0.0%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$1,982,312	\$1,882,312	(\$100,000)	(5.0%)	
STAFF GROUP INSURANCE B.1.1	\$12,518	\$12,518	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$462	\$462	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$4,708	\$4,708	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$0	\$0	\$0	0.0%	
Total, Goal B, STAFF BENEFITS	\$17,688	\$17,688	\$0	0.0%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$2,000,000	\$1,900,000	(\$100,000)	(5.0%)	

Section 2

Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$1,297,245	\$1,353,678	\$56,433	4.4%	
FOREST INSECTS AND DISEASES A.1.2	\$905,183	\$971,200	\$66,017	7.3%	
FORESTRY LEADERSHIP A.2.1	\$2,632,803	\$2,703,724	\$70,921	2.7%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$1,552,736	\$1,393,744	(\$158,992)	(10.2%)	
Total, Goal A, DEVELOP FOREST RESOURCES	\$6,387,967	\$6,422,346	\$34,379	0.5%	
STAFF GROUP INSURANCE B.1.1	\$732,334	\$778,922	\$46,588	6.4%	
WORKERS' COMP INSURANCE B.1.2	\$20,982	\$20,938	(\$44)	(0.2%)	
UNEMPLOYMENT INSURANCE B.1.3	\$5,596	\$5,584	(\$12)	(0.2%)	
OASI B.1.4	\$202,222	\$201,778	(\$444)	(0.2%)	
HAZARDOUS DUTY PAY B.1.5	\$0	\$0	\$0	0.0%	
Total, Goal B, STAFF BENEFITS	\$961,134	\$1,007,222	\$46,088	4.8%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$7,349,101	\$7,429,568	\$80,467	1.1%	Estimated by the agency.

Section 2

Texas Forest Service
Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
WILDFIRE AND EMERGENCY PROGRAM A.1.1	\$200,000	\$200,000	\$0	0.0%	
FOREST INSECTS AND DISEASES A.1.2	\$0	\$0	\$0	0.0%	
FORESTRY LEADERSHIP A.2.1	\$177,387	\$177,638	\$251	0.1%	
ENVIRONMENTAL ENHANCEMENT A.2.2	\$387,804	\$387,804	\$0	0.0%	
Total, Goal A, DEVELOP FOREST RESOURCES	\$765,191	\$765,442	\$251	0.0%	
STAFF GROUP INSURANCE B.1.1	\$85,623	\$85,372	(\$251)	(0.3%)	
WORKERS' COMP INSURANCE B.1.2	\$1,214	\$1,214	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$324	\$324	\$0	0.0%	
OASI B.1.4	\$12,052	\$12,052	\$0	0.0%	
HAZARDOUS DUTY PAY B.1.5	\$0	\$0	\$0	0.0%	
Total, Goal B, STAFF BENEFITS	\$99,213	\$98,962	(\$251)	(0.3%)	
INDIRECT ADMINISTRATION C.1.1	\$165,378	\$165,378	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO C.1.3	\$4,222	\$4,222	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$169,600	\$169,600	\$0	0.0%	
Grand Total, All Strategies	\$1,034,004	\$1,034,004	\$0	0.0%	

Section 3

Texas Forest Service Selected Fiscal and Policy Issues

1. The A&M System is asking to revise Section 51 of the Special Provisions Relating Only To State Agencies of Higher Education to provide a funding formula to support the core operations of the seven Texas A&M System Agencies. The request is to calculate the percentage General Revenue budget change for each of the seven agencies based on the percentage General Revenue budget change for the Operations and Instruction formula for the General Academic Institutions.
2. The agency's fiscal year 2010-11 baseline amount (\$57.0 million) for the General Revenue – Dedicated Volunteer Fire Department Assistance Account No. 5064 was reduced by \$30.0 million, which was the amount added in the 81st Regular Session. Account 5064 is used to provide grant funding to volunteer fire departments for purchase of equipment and training. This reduction reduces the agency's amount of grant funding available to allocate to volunteer fire departments. Also see following page for policy issues regarding Account 5064.
3. On January 12, 2011 the Sunset Advisory Commission (SAC) adopted certain SAC recommendations on the Texas Forest Service. A summary of the adopted recommendations is provided on the following page.
4. To spare the General Revenue Fund, recommendations include replacing \$10.9 million in Fund 001 with amounts in Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042) in the following strategies:
 - Strategy A.1.1 Wildfire and Emergency Program - **\$8,099,388**
 - Strategy C.1.2 Workers' Compensation Insurance - **\$87,268**
 - Strategy C.1.5 Hazardous Duty Pay - **\$27,230**
 - Strategy D.1.1 Indirect Administration - **\$1,870,794**
 - Strategy D.1.3 Infrastructure Support Outside Brazos County - **\$769,138**

Section 3

5. The additional General Revenue Fund reduction amounts recommended herein are taken from the following programmatic and infrastructure support Strategies:

- Strategy A.1.2 Forest Insects and Diseases - **\$97,718**
- Strategy A.2.1 Forestry Leadership - **\$810,472**
- Strategy A.2.2 Environmental Enhancement - **\$106,139**
- Strategy D.1.2 Infrastructure Support In Brazos County - **\$307,803**

Like other higher education entities, the agency is funded on a “lump sum” basis. That is, unless otherwise provided, the amounts allocated in strategy line items are informational. As such, the effect of the above reductions would depend entirely on the agency’s decision how to allocate funds in the 2012-13 biennium.

6. Recommendations maintain the FTE cap at the 2010-11 level (378.2). The agency’s actual FTE count is significantly higher. In fiscal year 2011, for example, the agency reported 468.2 FTEs paid out of appropriated funds.

SECTION 3, Senate	Statutory Authority	Mission/Functions	2012-13 Rec. Biennial Amounts All Funds	2012-13 Rec. Biennial Amounts GR/GR-D	2012-13 Rec. Biennial Amounts Fed Funds	FTEs
Texas Forest Service (TFS)	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 75,353,602	\$ 66,890,030	\$ 7,429,568	378.2
Texas Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 29,752,229	\$ 11,670,239	\$ 594,000	155.0
Texas AgriLife Extension Service	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,354,683	\$ 84,555,825	\$ 25,302,708	1,023.1
Texas AgriLife Research	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 129,485,998	\$ 101,341,910	\$ 15,933,582	985.9
Texas Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Between 50 and 60 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 99,233,495	\$ 1,282,500	\$ 18,757,193	428.7
Texas Engineering Extension Service (TEEX)	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 161,945,873	\$ 12,585,997	\$ 48,387,894	608.1
Texas Engineering Experiment Station (TEES)	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 266,563,444	\$ 27,105,300	\$ 153,857,672	840.7
Total, All TAMU System Agencies:			\$ 890,689,324	\$ 305,431,801	\$ 270,262,617	4,419.7

Forest Service
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas Forest Service Rider Highlights

1. Rider 5, **Urban Forestry License Plate Fund**. Deleted Unexpended Balances authority. (page, III-222)
2. Rider 6, **Sunset Contingency**. Added to reflect Sunset Advisory Commission's review of the agency. (page, III-222)

Section 6

**Texas Forest Service
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Restore agency's baseline reductions:		
General Revenue Fund Reductions	\$ 1,322,132	\$ 1,322,132
General Revenue - Dedicated Fund VFDA Acc't 5064 Reduction	32,500,000	32,500,000
Total, Items Not Included in the Recommendations	\$ 33,822,132	\$ 33,822,132