

Texas State Auditor's Office
On-Line Quarterly FTE Entry System

576 Texas Forest Service (A&M)

Default Values for this Reporting Period: Fiscal Year: 2003 Quarter: 2 Hrs Per FTE: 520.000

Items to Report	Paid from Appropriated Funds	Paid from All Other Funds	Paid for Contract Staff
1. Total number of hours paid for all employees in this quarter:	189,182.49	11,023.98	0.00
2. Number of full-time employees (headcount) on last working day of this quarter:	342	13	Not Applicable
3. Number of part-time employees (headcount) on last working day of this quarter:	53	22	Not Applicable
4. Number of contract individuals (headcount) performing services on last working day of this quarter:	0	0	Not Applicable

5. Explanation of Variance/Comments:

The Texas Forest Service anticipated exceeding the current FTE cap and a request has been submitted by our governing Board to the Office of the Governor and the Legislative Budget Board to increase the cap to 370, as required by Article IX, Section 6.14 of the General Appropriations Act. The primary reason for our request was the fact that the Legislature created two new programs to be administered by the Texas Forest Service and authorized 20 new FTE's.

6. Agency-wide headcounts used in computing the Management-to-Staff Ratio.

<u>Agency Head</u> <small>(Exec. Dir or Board)</small>	<u>Manager</u> <u>Headcount</u>	<u>Supervisor</u> <u>Headcount</u>	<u>Non-Supervisory</u> <u>Staff Headcount</u>
1	18	99	313