

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

*Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board*

by



TEXAS A&M
FOREST SERVICE

August 5, 2022

TABLE OF CONTENTS

	Page
ADMINISTRATOR’S STATEMENT.....	1
ORGANIZATIONAL CHART.....	6
CERTIFICATE OF DUAL SUBMISSIONS.....	7
SUMMARY OF REQUESTS	
Biennial Budget Overview Schedule	8
Summary of Base Request by Strategy – 2.A.	9
Summary of Base Request by Method of Finance – 2.B.	14
Summary of Base Request by Object of Expense – 2.C.	28
Summary of Base Request Objective Outcomes – 2.D.	29
Summary of Exceptional Items Request – 2.E.	30
Summary of Total Request by Strategy – 2.F.	31
Summary of Total Request Objective Outcomes – 2.G.	34
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	35
STRATEGY REQUEST – 3.A.	37
RIDER REVISIONS AND ADDITIONS REQUEST – 3.B.	74
EXCEPTIONAL ITEM REQUESTS	
Exceptional Item Request Schedule – 4.A.	77
Exceptional Items Strategy Allocation Schedule – 4.B.	82
Exceptional Items Strategy Request – 4.C.....	89
SUPPORTING SCHEDULES - General	
Historically Underutilized Business Supporting Schedule – 6.A.	96
Federal Funds Supporting Schedule – 6.C.....	98
Estimated Funds Outside the Institution’s Bill Pattern – 6.H.	102
SUPPORTING SCHEDULES – Agencies of Higher Education	
Staff Group Insurance Data Elements – Schedule 3B	103
Staff Group Insurance Data Elements (Supplemental) – Schedule 3D.....	106
Computation of OASI – Schedule 4	109
Calculation of Retirement Proportionality and ORP Differential – Schedule 5.....	110
Constitutional Capital Funding – Schedule 6	111
Personnel – Schedule 7.....	112

SCHEDULES NOT INCLUDED

Agency Code: 576	Agency Name: Texas A&M Forest Service	Prepared By: A.G. Davis	Date: 08/05/22	Request Level: Baseline
For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable.				
Number	Name			
3.C.	Rider Appropriations and Unexpended Balances Request			
5.A. thru 5.E.	Capital Budget			
6.B.	Current Biennium One-Time Expenditure Schedule			
6.D.	Federal Funds Tracking Schedule			
6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.J.	Behavioral Health Funding Schedule			
6.K.A. and B.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
7.A. and 7.B.	Administrative and Support Costs			
8.	Summary of Requests for Capital Project Financing			
Schedule 1.A.	Other Educational and General Income			
Schedule 1.B.	Health-related Institutions Patient Income			
Schedule 2.	Selected Educational, General and Other Funds			
Schedule 3.A.	Staff Group Insurance Data Elements (ERS)			
Schedule 3.C.	Group Health Insurance Data Elements (Public Community and Junior Colleges)			
Schedule 8.A.	Proposed CCAP Revenue Bond Projects			
Schedule 8.B.	CCAP Revenue Bond Issuance History			
Schedule 8.C.	CCAP Revenue Bond Debt Service Request by Project			
Schedule 9.	Non-Formula Support Information			

576 Texas A&M Forest Service

TEXAS LEADERSHIP

One of the primary roles of government is to help ensure the safety of its citizens. The Texas A&M Forest Service is a proud member of a team of agencies fulfilling this role through the state's support and direction. A clear example of this occurred during the 87th legislative session when a supplemental appropriation of \$56.4 million was provided to cover the emergency response costs for wildfires and other natural disasters (Tropical Storm Imelda, COVID-19 Pandemic, Hurricane Delta, and Hurricane Hanna). When wildfires or other disasters occur – Texas leaders, legislators and elected officials are there to support this agency, the firefighters and the citizens of Texas. THANK YOU!

TEXAS WILDFIRE PROTECTION PLAN – WILDFIRES & EMERGENCY RESPONSE

Disasters are measured in human impact – lives, homes, and property. As one of the fastest growing states in the nation, Texas must lead in emergency preparedness and response. The Texas A&M Forest Service delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). First developed and tested over two decades ago, TWPP is a proven emergency response model utilizing continuous fire danger and risk analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing protection for communities during initial response and reducing fire size and losses.

Wildfire activity has continued to require extended mobilization of fire suppression resources into high-risk areas in Texas. Over the last five fiscal years, Texas has reported 40,608 wildfires for nearly 1.8 million acres with 18,479 homes saved. With over 90% of all Texas wildfires caused by human activity and 86% occurring within two miles of a community, the impact on lives and property is tremendous. The agency began tracking data on property saved from wildfires in FY2005. Through the end of FY2021, the agency and local fire departments have saved a total of 130,737 homes from wildfires. Total property value saved is \$16.97 billion.

In addition to the wildfire activity, the agency is called upon by the Texas Division of Emergency Management (TDEM) to support state response efforts to a wide variety of disasters and emergency events such as floods, tornados, winter storms, hurricanes, and pandemics. The agency provides operational resources, such as saw crews and heavy equipment to clear roads of ice and storm debris, as well as incident management teams to support state and local response operations. Resource and mission tracking, logistics support, safety and organization are needed on any event. The same organizational structure used to manage large wildfires is used to support other types of disaster response. Coordinated through TDEM, agency-led incident management teams are used to support local jurisdictions and state disaster district operations. Over the past 5 years, the Texas A&M Forest Service mobilized 1,603 personnel to non-wildfire disasters.

THE DEMAND FOR FIREFIGHTERS AND EMERGENCY RESPONDERS – TIERED APPROACH – TESTED AND PROVEN

Texas uses a tiered approach to emergency response and wildfire suppression, relying on strong interagency partnerships and working relationships. Local fire departments and counties are the first responders, with state response being activated as fires or conditions exceed the local capacity to control. The Texas A&M Forest Service is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. The agency's Predictive Services and Planning & Preparedness departments monitor wildfire occurrence and weather conditions statewide. As emergency response activity increases, resources from other state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation and Texas Military Department are mobilized through TDEM. As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

The demand for agency firefighters and emergency management personnel continues to increase for all types of disasters. Demand for agency emergency responders has increased to the point where the agency often finds itself responding to multiple types of disasters at the same time. As an example, on March 22, 2022, the Texas A&M Forest Service staffed 13 wildfires, including the 54,463-acre Eastland Complex wildfire in West Texas, supported the Texas Department of Transportation by clearing roadways impacted by snow and ice, and provided storm cleanup and damage assessments in Cass, Houston, Marion, Nacogdoches and Upshur counties following

576 Texas A&M Forest Service

severe weather.

The number of volunteer firefighters – the most common local emergency responder for most of the state – is dropping. Over the past two decades, Texas has seen a 21% drop in the number of volunteer firefighters in the state – making the availability of agency firefighters and other response resources even more critical as the size, scope and impact of disasters continue to increase. This situation increases demand on agency personnel and equipment for response historically covered by locals. In order to address this decline in local capability while at the same time contend with the increase in demand for services due to population growth in the state, the agency proposes an increase in response personnel and equipment found in the number one exceptional item request in this LAR.

Over the last 14 years, the Texas A&M Forest Service has been working with state leadership to increase the agency’s capabilities and make better statewide use of local fire and emergency management resources. Utilizing local-level Texas emergency responders and equipment from areas of the state unaffected by current disasters, TDEM and the Texas A&M Forest Service are creating the surge capacity to meet essential emergency response needs with rapidly responding Texas-based resources. The Texas Intrastate Fire Mutual Aid System (TIFMAS) and the Texas A&M All-Hazard Incident Management Team (AHIMT) programs are highly successful examples of Texans helping Texans and are national models.

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,839 fire departments in Texas - 1,333 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly half are volunteers – dedicated men and women who serve their state and communities, while holding other jobs. Many departments operate with aged, battle-worn equipment, very limited funding and decreasing numbers of volunteers.

The Texas A&M Forest Service administers a number of fire department assistance programs that set national standards for providing training, equipment, and grants to help build their capacity to respond. The largest and most impactful of these programs is the Rural Volunteer Fire Department Assistance Program. This program was created in 2001 by the 77th Texas Legislature – providing pass-through grants to Texas VFD’s for crucial equipment and training – and is funded through a special assessment to the insurance industry (Fund 5064). Since 2002, grants for more 2,061 fire trucks, 10,654 pieces of equipment and Personal Protective Equipment (PPE) and 93,679 training tuitions have been awarded to volunteer fire departments across the state. The continuing needs are great, as evidenced by the \$159 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at just under \$17 million per fiscal year.

REGIONAL RESPONDERS

Texas Intrastate Fire Mutual Aid System (TIFMAS):

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, the agency worked with TDEM and the Texas Fire Chiefs Association to develop TIFMAS. Managed and coordinated by the Texas A&M Forest Service, the program includes training, qualification, and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike in 2008 and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey, and wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019, 2020 and 2021. Since 2008, TIFMAS mobilizations have provided 1,730 fire engines, 45 boats and 7,790 firefighters during state- led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources. A side benefit is the “pay-it-forward” attitude developed by recipients of TIFMAS assistance in their enthusiastic willingness to deploy to other areas of Texas when called.

The 81st Texas Legislature enacted legislation allowing the Texas A&M Forest Service to provide grants for fire trucks, protective gear and training to municipal fire

Administrator's Statement

8/1/2022 6:43:36PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firefighters' and Fire Marshals' Association and the Texas State Association of Fire Fighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, the agency has awarded grants to fire departments for 61 fire trucks, 540 pieces of PPE and 10,743 training tuitions.

All-Hazard Incident Management Teams (AHIMTs):

Initiated in 2006 by Governor Rick Perry's executive order, the Texas A&M AHIMT program is built upon the neighbor-helping-neighbor model. This program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas to supplement state and regional emergency response operations. The program is maintained by the Texas A&M Forest Service using homeland security funds from TDEM. The AHIMT program currently has four regional teams available for mobilization with the goal of six teams by June 2023. To date, AHIMT personnel have helped fill critical response needs on 39 all-hazard incidents (hurricanes, floods, tornados, ice storms, Hurricane Harvey, COVID-19, border operations, etc.) in addition to supporting Texas wildfire operations in 2008, 2009, 2010, 2011, 2012, 2015, 2017, 2018, 2019, 2021 and 2022.

Through TIFMAS and Texas A&M AHIMT, local responders across the state stand ready to assist communities in times of need. But more is needed.

EXCEPTIONAL ITEMS

Keeping Texas Prepared: Emergency Response Capability - \$31.4 million for the 2024-25 biennium

As an agency with substantial responsibilities in emergency response, including wildfires and all-hazard, sustaining a properly trained and qualified workforce is critical to protecting the citizens of Texas and their property. Total impact of the Texas Wildfire Protection Plan – Texas A&M Forest Service Operations for FY2005-FY2021 is \$9.53 billion in property values saved (\$8.8 billion net taxpayer savings after state funding) and 61,569 homes saved. To enhance the agency's capacity, the Texas A&M Forest Service is requesting \$15.7 million/year in exceptional item funding to achieve four critical objectives: (1) Add 100 fire/emergency response positions to maintain effective statewide wildfire mitigation and response; (2) Improve current pay levels to strengthen the agency's ability to recruit and retain employees to sustain a trained and qualified workforce capable of meeting the agency's statutory-mandated responsibilities; (3) Add/replace suppression equipment; and (4) Fund aviation support costs (e.g. retardant) that can no longer be deferred under federal agreement.

Keeping Texas Prepared: Local Firefighting Capacity - \$17.9 million for the biennium

VFD's are the state's first line of defense against wildfires. VFD grants are for fire trucks, protective gear, equipment, and training for eligible VFDs. TIFMAS departments are the state's surge capacity. TIFMAS grants are for fire trucks, protective gear, and training to participating municipal fire departments. Both VFDs and TIFMAS departments are critical to protecting the citizens of Texas and their property. Total combined impact of TWPP – VFD Grants and TWPP – TIFMAS Grants for FY2005-FY2021 is \$7.44 billion in property values saved (\$7.1 billion net taxpayer savings after state funding) and 69,168 homes saved. The Texas A&M Forest Service is requesting \$8.95 million/year increase in funding to enhance local firefighting capacity. Funding will be used to help reduce the growth in backlog of unfunded VFD and TIFMAS grant requests.

SUPPLEMENTAL APPROPRIATIONS REQUESTS

Wildfire and Emergency Response Bills:

Drought, fire weather and large wildfires continue to impact Texas – with active fires seasons in 2021 and 2022 requiring the mobilization of ground and aviation resources

576 Texas A&M Forest Service

to assist with fire suppression. Thanks to the foresight of the Texas Legislature, the agency has been able to maintain an active ground response with minimal reliance on costly out-of-state resources. The mobilization and use of firefighting aircraft however, is not currently funded within the normal state appropriations to the agency. While final billing from the USDA Forest Service and reimbursements from FEMA have not yet been received, we estimate \$100 million will be needed to cover these bills.

ONE TIME FUNDING OPPORTUNITIES**VFD Grants:**

The current backlog of unfunded VFD grant requests is \$158,961,400. A one-time appropriation of \$100,000,000 would result in a significant reduction in the backlog of requests. The current supply chain and manufacturing delays caused by COVID is expected to impact delivery time, so unexpended balance authority beyond the following biennium would be needed.

TIFMAS Grants:

The current backlog of unfunded TIFMAS grant requests is \$23.4 million. A one-time appropriation of \$8,000,000 would result in a significant reduction in the backlog of requests. The current supply chain and manufacturing delays caused by COVID is expected to impact delivery time, so unexpended balance authority beyond the following biennium would be needed.

TEXAS A&M UNIVERSITY SYSTEM FUNDING PRIORITIES

A robust higher education sector is key to long term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding

Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Administrator's Statement

8/1/2022 6:43:36PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Keeping Texas Prepared

Four of our service agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas A&M Engineering Extension Service – are asking for an increase to their base funding to address years of declining purchasing power through a set of exceptional item requests - Keeping Texas Prepared. This funding will help these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education and emergency response. In short, these funds will help our agencies Keep Texas Prepared.

Higher Education Group Health Insurance

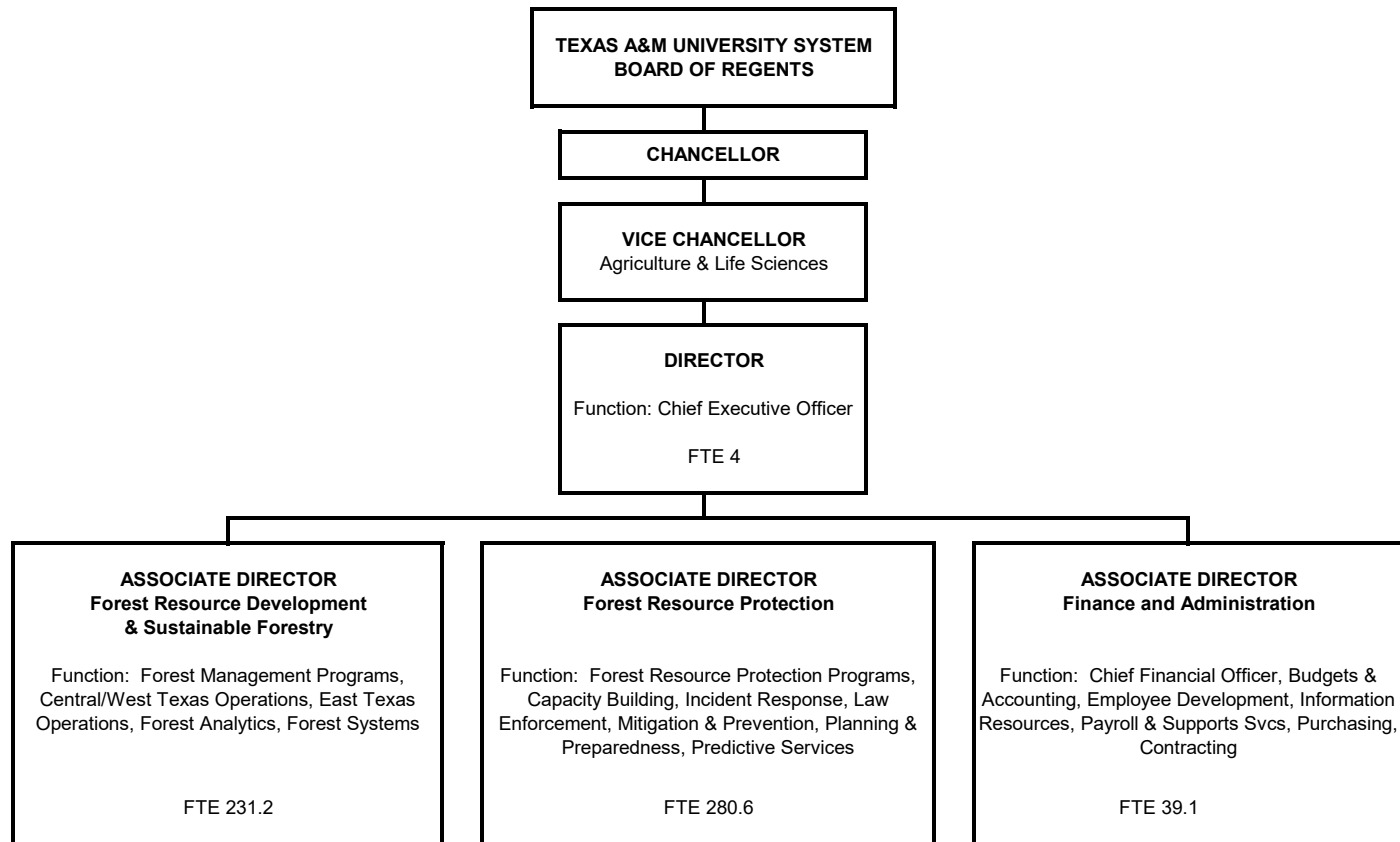
Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

BACKGROUND CHECKS

The Texas A&M Forest Service has designated all budgeted, seasonal and student worker positions as security sensitive. Prior to extending a final offer of employment, the agency obtains criminal history information. Adverse information is reviewed by appropriate agency management prior to obtaining final approval for hiring.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART





CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

A.G. Davis
Signature

A.G. Davis
Printed Name

Interim Director
Title

7/26/2022
Date

Board or Commission Chair

Tim Leach
Signature

Tim Leach
Printed Name

Chairman - Board of Regents
Title

7/26/2022
Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt
Printed Name

Associate Director for Finance and Administration
Title

7/26/2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Develop Forest/Tree											
Resources to Sustain Life, Environment											
& Property											
1.1.1. Forestry Leadership	9,098,170	9,138,222			2,384,393	2,368,306	455,689	423,530	11,938,252	11,930,058	1,698,584
1.1.2. Forest / Tree Resources	1,874,190	1,876,068			1,328,551	1,242,150	285,326	281,946	3,488,067	3,400,164	391,236
Enhancement											
1.1.3. Forest Insects And Diseases	971,977	1,012,048			777,673	888,898			1,749,650	1,900,946	213,080
Total, Goal	11,944,337	12,026,338			4,490,617	4,499,354	741,015	705,476	17,175,969	17,231,168	2,302,900
Goal: 2. Protect Forest / Tree											
Resources, Citizens, and Property											
2.1.1. Twpp - Tfs Operations	7,356,148	7,500,962	48,188,301	48,603,210	1,625,979	1,645,134	45,975	31,688	57,216,403	57,780,994	28,446,064
2.1.2. Twpp - Vfd Grants			37,623,510	37,447,132	1,672,262	1,672,262			39,295,772	39,119,394	13,896,903
2.1.3. Twpp - Tifmas Grants			2,000,000	2,000,000					2,000,000	2,000,000	4,000,000
2.1.4. Wildfire Emergency Funds							2,167,715		2,167,715		
Total, Goal	7,356,148	7,500,962	87,811,811	88,050,342	3,298,241	3,317,396	2,213,690	31,688	100,679,890	98,900,388	46,342,967
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	639,081	764,340	3,261,088	3,159,440			23,200	23,200	3,923,369	3,946,980	651,036
3.1.2. Infrastructure Support In Brazos Co	629,443		139,306						768,749		
3.1.3. Infrastruct Supp Outside Brazos Co	777,349	767,360	1,297,689	1,300,112					2,075,038	2,067,472	
Total, Goal	2,045,873	1,531,700	4,698,083	4,459,552			23,200	23,200	6,767,156	6,014,452	651,036
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance			1,988,032	1,988,032	506,161	491,128	204,615	204,586	2,698,808	2,683,746	
Total, Goal			1,988,032	1,988,032	506,161	491,128	204,615	204,586	2,698,808	2,683,746	
Total, Agency	21,346,358	21,059,000	94,497,926	94,497,926	8,295,019	8,307,878	3,182,520	964,950	127,321,823	124,829,754	49,296,903
Total FTEs									501.1	501.1	100.0

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>					
1 FORESTRY LEADERSHIP	5,315,237	5,973,223	5,965,029	5,965,029	5,965,029
2 FOREST / TREE RESOURCES ENHANCEMENT	1,434,039	1,787,985	1,700,082	1,700,082	1,700,082
3 FOREST INSECTS AND DISEASES	557,083	799,177	950,473	950,473	950,473
TOTAL, GOAL 1	\$7,306,359	\$8,560,385	\$8,615,584	\$8,615,584	\$8,615,584
2 Protect Forest / Tree Resources, Citizens, and Property					
1 <i>Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>					
1 TWPP - TFS OPERATIONS	27,019,740	29,597,374	27,619,029	28,890,497	28,890,497
2 TWPP - VFD GRANTS	18,839,444	19,894,412	19,401,360	19,559,697	19,559,697
3 TWPP - TIFMAS GRANTS	939,183	1,000,000	1,000,000	1,000,000	1,000,000
4 WILDFIRE EMERGENCY FUNDS	54,220,693	2,167,715	0	0	0

2.A. Summary of Base Request by Strategy

8/1/2022 12:41:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service						
Goal / <i>Objective</i> / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2		\$101,019,060	\$52,659,501	\$48,020,389	\$49,450,194	\$49,450,194
3 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION		1,943,900	1,949,879	1,973,490	1,973,490	1,973,490
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)		315,994	382,061	386,688	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO		1,016,568	1,041,302	1,033,736	1,033,736	1,033,736
TOTAL, GOAL 3		\$3,276,462	\$3,373,242	\$3,393,914	\$3,007,226	\$3,007,226
4 Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE		1,722,597	1,356,935	1,341,873	1,341,873	1,341,873
TOTAL, GOAL 4		\$1,722,597	\$1,356,935	\$1,341,873	\$1,341,873	\$1,341,873
TOTAL, AGENCY STRATEGY REQUEST		\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2022 12:41:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2022 12:41:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,740,980	10,673,179	10,673,179	10,529,500	10,529,500
8042 Insurance Maint Tax Fees	19,540,723	0	0	0	0
SUBTOTAL	\$30,281,703	\$10,673,179	\$10,673,179	\$10,529,500	\$10,529,500
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	0	22,626,100	20,569,182	22,597,641	22,597,641
5064 Volunteer Fire Dept Assistance	22,565,749	23,652,152	23,652,153	22,652,152	22,652,153
5066 Rural Volunteer Fire Dept Ins, est	2,029,366	2,157,507	1,840,832	1,999,170	1,999,169
SUBTOTAL	\$24,595,115	\$48,435,759	\$46,062,167	\$47,248,963	\$47,248,963
Federal Funds:					
555 Federal Funds	3,613,287	4,141,080	4,153,939	4,153,939	4,153,939
SUBTOTAL	\$3,613,287	\$4,141,080	\$4,153,939	\$4,153,939	\$4,153,939
Other Funds:					
599 Economic Stabilization Fund	54,220,693	2,167,715	0	0	0
666 Appropriated Receipts	602,733	509,662	477,475	477,475	477,475
802 Lic Plate Trust Fund No. 0802, est	10,947	22,668	5,000	5,000	5,000
SUBTOTAL	\$54,834,373	\$2,700,045	\$482,475	\$482,475	\$482,475
TOTAL, METHOD OF FINANCING	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2022 12:41:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service
--------------	------------	--------------	-------------------------------------

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$11,035,216	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$10,673,179	\$10,673,179	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2024-25 REQ)

\$0	\$0	\$0	\$10,529,500	\$10,529,500
-----	-----	-----	--------------	--------------

TRANSFERS

Art IX, Sec 14.01 (e) Operating Transfer from AgriLife Extension

\$46,328	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

Comments: Transfer to correct infrastructure allocation from 86th Leg, Regular Session

Art IX, Sec 14.01 (e) Operating Transfer from AgriLife Research

\$205,010	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Comments: Transfer to correct infrastructure allocation from 86th Leg, Regular Session

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.01 (e) Operating Transfer from TVMDL						
		\$6,187	\$0	\$0	\$0	\$0
Comments: Transfer to correct infrastructure allocation from 86th Leg, Regular Session						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session Sec 1						
		\$(551,761)	\$0	\$0	\$0	\$0
Comments: Appropriation Reduction						
TOTAL,	General Revenue Fund	\$10,740,980	\$10,673,179	\$10,673,179	\$10,529,500	\$10,529,500
<u>8042</u>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$21,569,182	\$0	\$0	\$0	\$0
TRANSFERS						
Art III-250, TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)						
		\$(1,000,000)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Art III-250, TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)						
		\$50,000	\$0	\$0	\$0	\$0
Comments: Reverse transfer for HB 2, 87th Leg, Regular Session Sec 1						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session Sec 1						
		\$(1,078,459)	\$0	\$0	\$0	\$0
Comments: Appropriation Reduction						
TOTAL,	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
		\$19,540,723	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$30,281,703	\$10,673,179	\$10,673,179	\$10,529,500	\$10,529,500

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$21,569,182	\$21,569,182	\$0	\$0
-----	--------------	--------------	-----	-----

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$22,597,641	\$22,597,641
<i>TRANSFERS</i>						
Art III-257 TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2022-23 GAA)		\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session Sec 37		\$2,056,918	\$0	\$0	\$0	\$0
Comments: Supplemental funding for the two-year period beginning June 18, 2021 for the purpose of purchasing motor vehicles						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 2, 87th Leg, Regular Session Sec 37		\$(2,056,918)	\$2,056,918	\$0	\$0	\$0
Comments: Carryforward of unexpended balance						
TOTAL,	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$0	\$22,626,100	\$20,569,182	\$22,597,641	\$22,597,641
5064	GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$23,051,549	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$22,840,230	\$22,840,231	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$22,652,152	\$22,652,153
<i>TRANSFERS</i>						
Art III-250 TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)						
		\$1,000,000	\$0	\$0	\$0	\$0
Art III-250 TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)						
		\$(50,000)	\$0	\$0	\$0	\$0
Comments: Reverse transfer for HB 2, 87th Leg, Regular Session Sec 1						
Art III-257 TAMFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2022-23 GAA)						

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Transfer from direct appropriation to End of Article III (2020-21 GAA)						
		\$(236,022)	\$0	\$0	\$0	\$0
Comments: Actual benefit allocation for TRS based on proportional funding						
Transfer from direct appropriation to End of Article III (2022-23 GAA)						
		\$0	\$(176,305)	\$(176,305)	\$0	\$0
Comments: Estimated benefit allocation for TRS based on proportional funding						
Transfer from direct appropriation to End of Article III (2020-21 GAA)						
		\$(11,454)	\$0	\$0	\$0	\$0
Comments: Actual benefit allocation for ORP based on proportional funding						
End of Article III (2022-23 GAA)						
		\$0	\$(11,773)	\$(11,773)	\$0	\$0
Comments: Estimated benefit allocation for ORP based on proportional funding						

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session Sec 1

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(1,177,507)	\$0	\$0	\$0	\$0
	Comments: Appropriation Reduction					
	<i>LAPSED APPROPRIATIONS</i>					
	TIFMAS Grant Funds					
		\$(10,817)	\$0	\$0	\$0	\$0
	Comments: TIFMAS grants paid out at less than the original award amount					
TOTAL,	GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
		\$22,565,749	\$23,652,152	\$23,652,153	\$22,652,152	\$22,652,153
<u>5066</u>	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA), estimated					
		\$1,702,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA), estimated					
		\$0	\$1,843,325	\$1,843,325	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)					
		\$0	\$0	\$0	\$1,999,170	\$1,999,169

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>TRANSFERS</i>						
Transfer from direct appropriation to End of Article III (2020-21 GAA)						
		\$(5,824)	\$0	\$0	\$0	\$0
Comments: Actual benefit allocation for TRS based on proportional funding						
Transfer from direct appropriation to End of Article III (2022-23 GAA)						
		\$0	\$(2,335)	\$(2,335)	\$0	\$0
Comments: Estimated benefit allocation for TRS based on proportional funding						
Transfer from direct appropriation to End of Article III (2020-21 GAA)						
		\$(283)	\$0	\$0	\$0	\$0
Comments: Actual benefit allocation for ORP based on proportional funding						
Transfer from direct appropriation to End of Article III (2022-23 GAA)						
		\$0	\$(158)	\$(158)	\$0	\$0
Comments: Estimated benefit allocation for ORP based on proportional funding						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session Sec 1						
		\$(85,125)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: Appropriation Reduction						
BASE ADJUSTMENT						
Revised Receipts						
		\$418,098	\$316,675	\$0	\$0	\$0
Comments: Fireworks sales tax amounts collected in excess of estimated amount						
TOTAL,	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$2,029,366	\$2,157,507	\$1,840,832	\$1,999,170	\$1,999,169
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$24,595,115	\$48,435,759	\$46,062,167	\$47,248,963	\$47,248,963
TOTAL,	GR & GR-DEDICATED FUNDS	\$54,876,818	\$59,108,938	\$56,735,346	\$57,778,463	\$57,778,463
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$3,517,982	\$0	\$0	\$0	\$0
Comments: Federal formula funds used for Texas Wildfire Protection Plan, Forest Health, Water Quality, Urban Forestry, Forest Inventory & Analysis, and Forest Stewardship						

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$3,523,368	\$3,523,368	\$0	\$0
Comments: Federal formula funds used for Texas Wildfire Protection Plan, Forest Health, Water Quality, Urban Forestry, Forest Inventory & Analysis, and Forest Stewardship						
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$4,153,939	\$4,153,939
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$95,305	\$0	\$0	\$0	\$0
Comments: Adjustments to actual federal formula funds received						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)						
		\$0	\$617,712	\$630,571	\$0	\$0
Comments: Adjustments to federal formula funds based on revised estimates						
TOTAL,	Federal Funds	\$3,613,287	\$4,141,080	\$4,153,939	\$4,153,939	\$4,153,939

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL FEDERAL FUNDS		\$3,613,287	\$4,141,080	\$4,153,939	\$4,153,939	\$4,153,939
<u>OTHER FUNDS</u>						
<u>599</u> Economic Stabilization Fund						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session Sec 15						
		\$56,388,408	\$0	\$0	\$0	\$0
Comments: Supplemental funding for the two-year period beginning June 18, 2021 for the purpose of responding to natural disasters; including response through mobilization of ground and aviation resources for fire suppression.						
UNEXPENDED BALANCES AUTHORITY						
HB 2, 87th Leg, Regular Session Sec 15						
		\$(2,167,715)	\$2,167,715	\$0	\$0	\$0
Comments: Carryforward of unexpended balance						
TOTAL, Economic Stabilization Fund		\$54,220,693	\$2,167,715	\$0	\$0	\$0
<u>666</u> Appropriated Receipts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$941,728	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$469,568	\$469,568	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$477,475	\$477,475
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$(338,995)	\$0	\$0	\$0	\$0
Comments: Adjustments to actual receipts of timber sales income from state forests and sales of surplus equipment						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$0	\$40,094	\$7,907	\$0	\$0
Comments: Adjustments to projected timber sales income from state forests and sales of surplus equipment based on revised estimates						
TOTAL,	Appropriated Receipts	\$602,733	\$509,662	\$477,475	\$477,475	\$477,475
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA), estimated		\$5,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA), estimated		\$0	\$5,000	\$5,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$5,000	\$5,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)		\$5,947	\$0	\$0	\$0	\$0
Comments: License plate receipts collected in excess of the estimated amount						
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)		\$0	\$17,668	\$0	\$0	\$0
Comments: License plate receipts available in excess of the estimated amount						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$10,947	\$22,668	\$5,000	\$5,000	\$5,000

2.B. Summary of Base Request by Method of Finance

8/1/2022 12:42:31PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL OTHER FUNDS		\$54,834,373	\$2,700,045	\$482,475	\$482,475	\$482,475
GRAND TOTAL		\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	501.1	0.0	0.0	0.0	0.0
--	-------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)	0.0	501.1	501.1	0.0	0.0
--	-----	-------	-------	-----	-----

Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	501.1	501.1
--	-----	-----	-----	-------	-------

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(41.8)	0.0	0.0	0.0	0.0
--------------------------------------	--------	-----	-----	-----	-----

TOTAL, ADJUSTED FTES	459.3	501.1	501.1	501.1	501.1
-----------------------------	--------------	--------------	--------------	--------------	--------------

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/1/2022 12:43:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**576 Texas A&M Forest Service**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$22,746,774	\$23,531,951	\$25,110,376	\$25,110,376	\$25,110,376
1002 OTHER PERSONNEL COSTS	\$2,897,191	\$1,994,822	\$1,982,986	\$1,982,986	\$1,982,986
2001 PROFESSIONAL FEES AND SERVICES	\$609,638	\$659,417	\$643,480	\$643,480	\$643,480
2002 FUELS AND LUBRICANTS	\$862,481	\$1,485,464	\$1,383,578	\$1,383,578	\$1,383,578
2003 CONSUMABLE SUPPLIES	\$285,064	\$288,868	\$279,647	\$279,647	\$279,647
2004 UTILITIES	\$898,920	\$918,184	\$895,500	\$895,500	\$895,500
2005 TRAVEL	\$1,611,140	\$1,225,702	\$1,193,955	\$1,193,955	\$1,193,955
2006 RENT - BUILDING	\$580,984	\$503,636	\$492,156	\$492,156	\$492,156
2007 RENT - MACHINE AND OTHER	\$384,767	\$437,434	\$403,169	\$403,169	\$403,169
2009 OTHER OPERATING EXPENSE	\$58,853,467	\$8,016,796	\$5,508,172	\$5,364,493	\$5,364,493
4000 GRANTS	\$20,077,194	\$21,097,080	\$20,699,950	\$20,858,287	\$20,858,287
5000 CAPITAL EXPENDITURES	\$3,516,858	\$5,790,709	\$2,778,791	\$3,807,250	\$3,807,250
OOE Total (Excluding Riders)	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877
OOE Total (Riders)					
Grand Total	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877

2.D. Summary of Base Request Objective Outcomes

8/1/2022 12:44:16PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

576 Texas A&M Forest Service					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	3,372.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments					
	5,176,600.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed					
	3,844,157,986.00	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
KEY 1 Property Values Saved from Wildfire					
	104,154,576.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME : 12:44:57PM

Agency code: 576

Agency name: Texas A&M Forest Service

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Emergency Response Capability	\$15,700,000	\$15,700,000	100.0	\$15,700,000	\$15,700,000	100.0	\$31,400,000	\$31,400,000
2	Local Firefighting Capacity	\$8,948,452	\$8,948,452		\$8,948,451	\$8,948,451		\$17,896,903	\$17,896,903
Total, Exceptional Items Request		\$24,648,452	\$24,648,452	100.0	\$24,648,451	\$24,648,451	100.0	\$49,296,903	\$49,296,903
Method of Financing									
	General Revenue	\$5,197,000	\$5,197,000		\$5,197,000	\$5,197,000		\$10,394,000	\$10,394,000
	General Revenue - Dedicated	19,451,452	19,451,452		19,451,451	19,451,451		38,902,903	38,902,903
	Federal Funds								
	Other Funds								
		\$24,648,452	\$24,648,452		\$24,648,451	\$24,648,451		\$49,296,903	\$49,296,903
Full Time Equivalent Positions				100.0				100.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022
TIME : 12:45:39PM

Agency code: 576 Agency name: Texas A&M Forest Service

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Develop Forest/Tree Resources to Sustain Life, Environment & Prope						
<i>1 Increase Volume, Utilization & Awareness of Forest and Tree Resour</i>						
1 FORESTRY LEADERSHIP	\$5,965,029	\$5,965,029	\$849,292	\$849,292	\$6,814,321	\$6,814,321
2 FOREST / TREE RESOURCES ENHANCEMENT	1,700,082	1,700,082	195,618	195,618	1,895,700	1,895,700
3 FOREST INSECTS AND DISEASES	950,473	950,473	106,540	106,540	1,057,013	1,057,013
TOTAL, GOAL 1	\$8,615,584	\$8,615,584	\$1,151,450	\$1,151,450	\$9,767,034	\$9,767,034
2 Protect Forest / Tree Resources, Citizens, and Property						
<i>1 Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
1 TWPP - TFS OPERATIONS	28,890,497	28,890,497	14,223,032	14,223,032	43,113,529	43,113,529
2 TWPP - VFD GRANTS	19,559,697	19,559,697	6,948,452	6,948,451	26,508,149	26,508,148
3 TWPP - TIFMAS GRANTS	1,000,000	1,000,000	2,000,000	2,000,000	3,000,000	3,000,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	\$49,450,194	\$49,450,194	\$23,171,484	\$23,171,483	\$72,621,678	\$72,621,677
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	1,973,490	1,973,490	325,518	325,518	2,299,008	2,299,008
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,033,736	1,033,736	0	0	1,033,736	1,033,736
TOTAL, GOAL 3	\$3,007,226	\$3,007,226	\$325,518	\$325,518	\$3,332,744	\$3,332,744

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022
TIME : 12:45:39PM

Agency code: 576	Agency name: Texas A&M Forest Service					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE	\$1,341,873	\$1,341,873	\$0	\$0	\$1,341,873	\$1,341,873
TOTAL, GOAL 4	\$1,341,873	\$1,341,873	\$0	\$0	\$1,341,873	\$1,341,873
TOTAL, AGENCY STRATEGY REQUEST	\$62,414,877	\$62,414,877	\$24,648,452	\$24,648,451	\$87,063,329	\$87,063,328
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$62,414,877	\$62,414,877	\$24,648,452	\$24,648,451	\$87,063,329	\$87,063,328

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022
TIME : 12:45:39PM

Agency code: 576		Agency name: Texas A&M Forest Service					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$10,529,500	\$10,529,500	\$5,197,000	\$5,197,000	\$15,726,500	\$15,726,500
8042	Insurance Maint Tax Fees	0	0	0	0	0	0
		\$10,529,500	\$10,529,500	\$5,197,000	\$5,197,000	\$15,726,500	\$15,726,500
General Revenue Dedicated Funds:							
36	Dept Ins Operating Acct	22,597,641	22,597,641	12,503,000	12,503,000	35,100,641	35,100,641
5064	Volunteer Fire Dept Assistance	22,652,152	22,652,153	6,948,452	6,948,451	29,600,604	29,600,604
5066	Rural Volunteer Fire Dept Ins, est	1,999,170	1,999,169	0	0	1,999,170	1,999,169
		\$47,248,963	\$47,248,963	\$19,451,452	\$19,451,451	\$66,700,415	\$66,700,414
Federal Funds:							
555	Federal Funds	4,153,939	4,153,939	0	0	4,153,939	4,153,939
		\$4,153,939	\$4,153,939	\$0	\$0	\$4,153,939	\$4,153,939
Other Funds:							
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	477,475	477,475	0	0	477,475	477,475
802	Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
		\$482,475	\$482,475	\$0	\$0	\$482,475	\$482,475
TOTAL, METHOD OF FINANCING		\$62,414,877	\$62,414,877	\$24,648,452	\$24,648,451	\$87,063,329	\$87,063,328
FULL TIME EQUIVALENT POSITIONS		501.1	501.1	100.0	100.0	601.1	601.1

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/1/2022
Time: 12:46:21PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2024	2025	2024	2025	Request	Request
						2024	2025
1	Develop Forest/Tree Resources to Sustain Life, Environment & Property						
1	<i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
	1 Decrease in Sediment Entering Streams Due to Forestry Practices						
		11,500.00	11,500.00			11,500.00	11,500.00
KEY	2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold						
		3,000.00	3,000.00			3,000.00	3,000.00
KEY	3 Property Value Saved by Oak Wilt Treatments						
		5,000,000.00	5,000,000.00			5,000,000.00	5,000,000.00
KEY	4 Commercial Timber Value of Forested Acres Assessed						
		4,250,000,000.00	4,250,000,000.00			4,250,000,000.00	4,250,000,000.00
2	Protect Forest / Tree Resources, Citizens, and Property						
1	<i>Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
KEY	1 Property Values Saved from Wildfire						
		60,000,000.00	60,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/1/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:47:07PM

Agency code: 576

Agency name: Texas A&M Forest Service

GR Baseline Request Limit = \$21,059,000

GR-D Baseline Request Limit = \$94,497,926

Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$94,497,926		
2024 Funds				2025 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 1 - 1 - 1	Provide Professional Forestry Leadership & Resource Marketing									
95.6	5,965,029	4,569,111	0	95.6	5,965,029	4,569,111	0	9,138,222	0	_____
Strategy: 1 - 1 - 2	Provide Leadership in Enhancement of Tree and Forest Resources									
22.0	1,700,082	938,034	0	22.0	1,700,082	938,034	0	11,014,290	0	_____
Strategy: 1 - 1 - 3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease									
14.9	950,473	506,024	0	14.9	950,473	506,024	0	12,026,338	0	_____
Strategy: 2 - 1 - 1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations									
334.8	28,890,497	3,750,481	24,301,605	334.8	28,890,497	3,750,481	24,301,605	19,527,300	48,603,210	_____
Strategy: 2 - 1 - 2	Texas Wildfire Protection Plan - VFD Grants									
0.0	19,559,697	0	18,723,566	0.0	19,559,697	0	18,723,566	19,527,300	86,050,342	_____
Strategy: 2 - 1 - 3	Texas Wildfire Protection Plan - TIFMAS Grants									
0.0	1,000,000	0	1,000,000	0.0	1,000,000	0	1,000,000	19,527,300	88,050,342	_____
Strategy: 3 - 1 - 1	Indirect Administration									
30.8	1,973,490	382,170	1,579,720	30.8	1,973,490	382,170	1,579,720	20,291,640	91,209,782	_____
Strategy: 3 - 1 - 3	Infrastructure Support - Outside Brazos County									
3.0	1,033,736	383,680	650,056	3.0	1,033,736	383,680	650,056	21,059,000	92,509,894	_____
Strategy: 4 - 1 - 1	Staff Group Insurance Contributions									
0.0	1,341,873	0	994,016	0.0	1,341,873	0	994,016	21,059,000	94,497,926	_____
501.1				501.1				*****GR Baseline Request Limit=\$21,059,000*****		
501.1				501.1				*****GR-D Baseline Request Limit=\$94,497,926*****		
Excp Item: 1	Keeping Texas Prepared: Emergency Response Capability									
100.0	15,700,000	5,197,000	10,503,000	100.0	15,700,000	5,197,000	10,503,000	31,453,000	115,503,926	_____

DATE: 8/1/2022

TIME: 12:47:07PM

Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = \$21,059,000

GR-D Baseline Request Limit = \$94,497,926

Page 36 of 112

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	45,751,801.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
KEY 2	Number of Resource Development Assists	57,787.00	22,000.00	22,000.00	47,000.00	47,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,872,316	\$4,340,029	\$4,575,246	\$4,575,246	\$4,575,246
1002	OTHER PERSONNEL COSTS	\$223,249	\$141,190	\$151,255	\$151,255	\$151,255
2001	PROFESSIONAL FEES AND SERVICES	\$245,775	\$259,951	\$243,629	\$243,629	\$243,629
2002	FUELS AND LUBRICANTS	\$90,172	\$189,572	\$141,013	\$141,013	\$141,013
2003	CONSUMABLE SUPPLIES	\$31,505	\$37,659	\$38,088	\$38,088	\$38,088
2004	UTILITIES	\$98,185	\$112,896	\$98,103	\$98,103	\$98,103
2005	TRAVEL	\$26,756	\$87,914	\$54,684	\$54,684	\$54,684
2006	RENT - BUILDING	\$18,106	\$1,000	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$33,086	\$36,251	\$27,187	\$27,187	\$27,187
2009	OTHER OPERATING EXPENSE	\$625,620	\$766,761	\$634,824	\$634,824	\$634,824
5000	CAPITAL EXPENDITURES	\$50,467	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,315,237	\$5,973,223	\$5,965,029	\$5,965,029	\$5,965,029

Method of Financing:

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$4,098,569	\$4,529,059	\$4,569,111	\$4,569,111	\$4,569,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,098,569	\$4,529,059	\$4,569,111	\$4,569,111	\$4,569,111
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$864,436	\$1,016,596	\$943,212	\$943,212	\$943,212
	10.664.000 Cooperative Forestry Ass	\$158,547	\$183,644	\$240,941	\$240,941	\$240,941
CFDA Subtotal, Fund	555	\$1,022,983	\$1,200,240	\$1,184,153	\$1,184,153	\$1,184,153
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,022,983	\$1,200,240	\$1,184,153	\$1,184,153	\$1,184,153
Method of Financing:						
666	Appropriated Receipts	\$193,685	\$243,924	\$211,765	\$211,765	\$211,765
SUBTOTAL, MOF (OTHER FUNDS)		\$193,685	\$243,924	\$211,765	\$211,765	\$211,765
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,965,029	\$5,965,029
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,315,237	\$5,973,223	\$5,965,029	\$5,965,029	\$5,965,029
FULL TIME EQUIVALENT POSITIONS:		92.1	96.5	95.4	95.6	95.6

576 Texas A&M Forest Service

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for forest resources continues to increase in Texas. We currently supply less than half of our own wood needs and must rely on imports from other states and Canada. The Texas A&M Forest Service will lead a coordinated effort, joining all aspects of the forestry community, to meet these challenges and prepare Texas forest landowners for the future. Fragmentation of the forest land base, access to markets, 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.

576 Texas A&M Forest Service

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,938,252	\$11,930,058	\$(8,194)	\$(16,087)	Decrease in Federal Funds for Forest Inventory & Analysis and Forest Stewardship
			\$(32,159)	Decrease in Appropriated Receipts for Timber Management Program
			\$40,052	Reallocation between strategies to meet operational needs
			\$(8,194)	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Community Assists	551.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	68,087.00	55,000.00	55,000.00	55,000.00	55,000.00
	3 Number of Forest Management Training Hours	11,739.00	15,000.00	15,000.00	17,500.00	17,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,076,316	\$1,316,906	\$1,127,866	\$1,127,866	\$1,127,866
1002	OTHER PERSONNEL COSTS	\$107,685	\$72,294	\$39,797	\$39,797	\$39,797
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$26,167	\$47,170	\$57,430	\$57,430	\$57,430
2003	CONSUMABLE SUPPLIES	\$3,410	\$4,270	\$6,895	\$6,895	\$6,895
2004	UTILITIES	\$30,108	\$41,529	\$39,205	\$39,205	\$39,205
2005	TRAVEL	\$9,652	\$29,700	\$61,530	\$61,530	\$61,530
2006	RENT - BUILDING	\$1,838	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,683	\$23,143	\$18,084	\$18,084	\$18,084
2009	OTHER OPERATING EXPENSE	\$134,054	\$243,092	\$242,775	\$242,775	\$242,775
4000	GRANTS	\$10,947	\$8,381	\$105,000	\$105,000	\$105,000
5000	CAPITAL EXPENDITURES	\$20,179	\$0	\$0	\$0	\$0

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$1,434,039	\$1,787,985	\$1,700,082	\$1,700,082	\$1,700,082
Method of Financing:						
1	General Revenue Fund	\$760,115	\$936,156	\$938,034	\$938,034	\$938,034
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$760,115	\$936,156	\$938,034	\$938,034	\$938,034
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	\$412,492	\$680,853	\$586,884	\$586,884	\$586,884
66.460.000	Nonpoint Source Implement	\$87,852	\$26,623	\$34,191	\$34,191	\$34,191
CFDA Subtotal, Fund	555	\$500,344	\$707,476	\$621,075	\$621,075	\$621,075
SUBTOTAL, MOF (FEDERAL FUNDS)		\$500,344	\$707,476	\$621,075	\$621,075	\$621,075
Method of Financing:						
666	Appropriated Receipts	\$162,633	\$135,972	\$135,973	\$135,973	\$135,973
802	Lic Plate Trust Fund No. 0802, est	\$10,947	\$8,381	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$173,580	\$144,353	\$140,973	\$140,973	\$140,973

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,700,082	\$1,700,082
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,434,039	\$1,787,985	\$1,700,082	\$1,700,082	\$1,700,082
FULL TIME EQUIVALENT POSITIONS:		19.8	25.0	22.0	22.0	22.0

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, ranchers, and other owners benefit from professional land management assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality, wildlife habitat and overall quality of living.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans, and it is imperative that the Texas A&M Forest Service take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty-four percent of Texans live on three percent of the land. As our population continues to grow beyond 30 million, the Texas A&M 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.

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,488,067	\$3,400,164	\$(87,903)	\$(86,400)	Decrease in Federal Funds for Urban Forestry
			\$(3,381)	Decrease in Urban Forestry License Plate funds
			\$1,878	Reallocation between strategies to meet operational needs
			<u>\$(87,903)</u>	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property
OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources
STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	41,159.00	68,000.00	68,000.00	55,000.00	55,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	3,954.00	5,000.00	5,000.00	5,000.00	5,000.00
3	Number of Oak Wilt Treatments	53.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$506,458	\$687,245	\$826,089	\$826,089	\$826,089
1002	OTHER PERSONNEL COSTS	\$27,394	\$33,393	\$53,655	\$53,655	\$53,655
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$2,885	\$2,885	\$2,885
2002	FUELS AND LUBRICANTS	\$423	\$10,000	\$15,563	\$15,563	\$15,563
2003	CONSUMABLE SUPPLIES	\$802	\$1,500	\$1,560	\$1,560	\$1,560
2004	UTILITIES	\$1,104	\$2,000	\$1,731	\$1,731	\$1,731
2005	TRAVEL	\$647	\$14,000	\$11,337	\$11,337	\$11,337
2007	RENT - MACHINE AND OTHER	\$1,558	\$4,000	\$508	\$508	\$508
2009	OTHER OPERATING EXPENSE	\$18,697	\$46,039	\$37,145	\$37,145	\$37,145
TOTAL, OBJECT OF EXPENSE		\$557,083	\$799,177	\$950,473	\$950,473	\$950,473

Method of Financing:

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property
OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources
STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$430,224	\$465,953	\$506,024	\$506,024	\$506,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,224	\$465,953	\$506,024	\$506,024	\$506,024
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$126,859	\$333,224	\$444,449	\$444,449	\$444,449
CFDA Subtotal, Fund	555	\$126,859	\$333,224	\$444,449	\$444,449	\$444,449
SUBTOTAL, MOF (FEDERAL FUNDS)		\$126,859	\$333,224	\$444,449	\$444,449	\$444,449
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$950,473	\$950,473
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$557,083	\$799,177	\$950,473	\$950,473	\$950,473
FULL TIME EQUIVALENT POSITIONS:		10.6	13.5	14.9	14.9	14.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property
OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:
STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

The Texas A&M Forest Service forest health program provides statewide leadership in the identification, education and suppression for a variety of pests known to affect the state's forests, woodlands and trees. Texas A&M Forest Service staff are integral in identifying known pest outbreaks, identifying threats and developing strategies for mitigating those threats. Part of any mitigation strategy includes an educational and outreach component through which agency staff educate Texans of known pest outbreaks, the current threat level and how Texans can assist in combating the establishment and spread of pests which pose a severe threat to the Texas economy and natural resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Native bark beetle activity is cyclical but with continuing weather extremes increased activity can be expected. Invasive insects such as emerald ash borer and Asian longhorn beetle among others have the potential to negatively affect Texas trees, forests and woodlands. Diseases such as oak wilt continue to threaten trees and woodlands throughout Central Texas and the cities of Austin, San Antonio, Fort Worth, and others. State funds are needed to reduce the impact of these pests.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,749,650	\$1,900,946	\$151,296	\$111,225	Increase in Federal Funds for Forest Health
			\$40,071	Reallocation between strategies to meet operational needs
			\$151,296	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Community Assists Related to TWPP	2,789.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	47,097.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	Number of Hours Spent For Emergency Response	182,860.00	67,000.00	67,000.00	100,000.00	100,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	352.00	275.00	275.00	350.00	350.00
KEY 5	Market Value of Assistance Provided to Fire Departments	29,782,442.00	28,500,000.00	28,500,000.00	30,000,000.00	30,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,758,067	\$15,191,630	\$16,482,172	\$16,528,172	\$16,528,172
1002	OTHER PERSONNEL COSTS	\$672,785	\$340,810	\$346,206	\$347,460	\$347,460
2001	PROFESSIONAL FEES AND SERVICES	\$363,863	\$396,966	\$395,466	\$395,466	\$395,466
2002	FUELS AND LUBRICANTS	\$724,681	\$1,230,722	\$1,161,572	\$1,161,572	\$1,161,572
2003	CONSUMABLE SUPPLIES	\$237,261	\$232,538	\$232,401	\$232,401	\$232,401
2004	UTILITIES	\$472,944	\$435,352	\$430,054	\$430,054	\$430,054
2005	TRAVEL	\$1,176,615	\$1,093,088	\$1,065,404	\$1,065,404	\$1,065,404
2006	RENT - BUILDING	\$113,463	\$19,372	\$19,372	\$19,372	\$19,372
2007	RENT - MACHINE AND OTHER	\$334,424	\$371,840	\$355,190	\$355,190	\$355,190
2009	OTHER OPERATING EXPENSE	\$4,431,805	\$4,300,060	\$4,158,811	\$4,354,566	\$4,354,566

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:
STRATEGY:	1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations	Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$287,620	\$194,287	\$193,590	\$193,590	\$193,590
5000	CAPITAL EXPENDITURES	\$3,446,212	\$5,790,709	\$2,778,791	\$3,807,250	\$3,807,250
TOTAL, OBJECT OF EXPENSE		\$27,019,740	\$29,597,374	\$27,619,029	\$28,890,497	\$28,890,497
Method of Financing:						
1	General Revenue Fund	\$4,311,788	\$3,777,736	\$3,578,412	\$3,750,481	\$3,750,481
8042	Insurance Maint Tax Fees	\$17,280,689	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,592,477	\$3,777,736	\$3,578,412	\$3,750,481	\$3,750,481
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$20,440,100	\$18,530,949	\$19,630,348	\$19,630,348
5064	Volunteer Fire Dept Assistance	\$4,677,547	\$4,496,663	\$4,620,547	\$4,620,547	\$4,620,547
5066	Rural Volunteer Fire Dept Ins, est	\$30,525	\$49,332	\$50,710	\$50,710	\$50,710
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,708,072	\$24,986,095	\$23,202,206	\$24,301,605	\$24,301,605
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$357,898	\$549,356	\$822,567	\$822,567	\$822,567
	10.697.000 St/Private Forestry Fuel Reduction	\$258,410	\$254,056	\$0	\$0	\$0

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:
STRATEGY:	1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations	Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	97.036.000 Public Assistance Grants	\$41,192	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$657,500	\$803,412	\$822,567	\$822,567	\$822,567
SUBTOTAL, MOF (FEDERAL FUNDS)		\$657,500	\$803,412	\$822,567	\$822,567	\$822,567
Method of Financing:						
666	Appropriated Receipts	\$61,691	\$15,844	\$15,844	\$15,844	\$15,844
802	Lic Plate Trust Fund No. 0802, est	\$0	\$14,287	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$61,691	\$30,131	\$15,844	\$15,844	\$15,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,890,497	\$28,890,497
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,019,740	\$29,597,374	\$27,619,029	\$28,890,497	\$28,890,497
FULL TIME EQUIVALENT POSITIONS:		303.6	333.3	334.0	334.8	334.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:
STRATEGY:	1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations	Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

The Texas A&M Forest Service delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). The agency first launched TWPP as a pilot program more than two decades ago and it is now a national model for state wildfire protection. TWPP is a tested and proven emergency response model emphasizing ongoing analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing more protection for communities during initial response and reducing fire size and losses. The Texas A&M Forest Service provides leadership and wildfire protection on 156 million acres across Texas. In addition, the agency actively cooperates with the Texas Division of Emergency Management agency (TDEM) to respond to any emergency when needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

1. Population/Demographics: Currently at 29.9 million and growing rapidly, every part of the state is impacted by the sheer number of people. With over 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Wildland Urban Interface: Where 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. Spatial analysis of Texas wildfires show that 86% of wildfires occur within 2 miles of a community.
3. Expanding Demands: Wildfires, hurricanes, floods and occurrences make Texas one of the three leading natural disaster states in the nation. This places a significant additional burden on Texas fire departments and the Texas A&M Forest Service for all-hazard incident response. New, innovative approaches must be used to meet expanding demands and to protect the citizens we serve.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property
OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire
STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

Service Categories:
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$57,216,403	\$57,780,994	\$564,591	\$19,155	Increase in Federal Funds for State Fire Assistance and Community Fire Protection
			\$(14,287)	Decrease in Smokey Bear License Plate funds
			\$559,723	Reallocation between strategies to meet operational needs
			\$564,591	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$18,839,444	\$19,894,412	\$19,401,360	\$19,559,697	\$19,559,697
TOTAL, OBJECT OF EXPENSE		\$18,839,444	\$19,894,412	\$19,401,360	\$19,559,697	\$19,559,697
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$15,785,027	\$16,974,312	\$16,799,313	\$16,799,312	\$16,799,313
5066	Rural Volunteer Fire Dept Ins, est	\$1,976,027	\$2,083,969	\$1,765,916	\$1,924,254	\$1,924,253
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,761,054	\$19,058,281	\$18,565,229	\$18,723,566	\$18,723,566
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$1,078,390	\$836,131	\$836,131	\$836,131	\$836,131
CFDA Subtotal, Fund	555	\$1,078,390	\$836,131	\$836,131	\$836,131	\$836,131
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,078,390	\$836,131	\$836,131	\$836,131	\$836,131

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,559,697	\$19,559,697
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,839,444	\$19,894,412	\$19,401,360	\$19,559,697	\$19,559,697

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Forest Service provides the only major source of support and assistance to its valuable volunteer fire department (VFD) partners. This support and assistance includes training, equipment, coordination and cost-sharing for needed equipment and supplies. The Rural VFD Assistance Program is the largest VFD grants program administered by the agency. It is funded through a special assessment to the insurance industry and provides funding for equipment and training. The Rural VFD Insurance Program is a much smaller program, which is also administered by the agency. It is funded through sales tax on fireworks and provides funding for workers comp and life insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,839 fire departments in Texas - 1,333 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly half are volunteers; dedicated men and women who serve their state and communities, but have other jobs. Many departments operate with aged, battle-worn equipment and very limited funding.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property
OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire
STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:
Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,295,772	\$39,119,394	\$(176,378)	\$(176,378)	Reallocation between strategies to meet operational needs
			<u>\$(176,378)</u>	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$939,183	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$939,183	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$0	\$0	\$1,000,000	\$1,000,000
5064	Volunteer Fire Dept Assistance	\$939,183	\$1,000,000	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$939,183	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$939,183	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:
STRATEGY:	3	Texas Wildfire Protection Plan - TIFMAS Grants	Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response. Operating under this legislative direction, the agency worked with TDEM and the Texas Fire Chiefs Association to develop TIFMAS. Managed and coordinated by the Texas A&M Forest Service, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike in 2008 and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey, and wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019, 2020 and 2021. Since 2008, TIFMAS mobilizations have provided 1,730 fire engines, 45 boats and 7,790 firefighters during state- led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources.

The 81st Texas Legislature enacted legislation allowing the agency to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS. Developed with support from the Texas Fire Chiefs Association, State Firefighters' and Fire Marshals' Association and the Texas State Association of Fire Fighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, the agency has awarded grants to fire departments for 61 fire trucks, 540 pieces of PPE and 10,743 training tuitions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TIFMAS Mobilizations are supported in Government Code Section 418.110 and Sub-Chapter E-1 and the State Emergency Management Plan. This program directly benefits both local and statewide response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,000,000	\$2,000,000	\$0	\$0	No biennial change
			<u>\$0</u>	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 4 Wildfire Emergency Funds

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$630,512	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$15,333	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$161	\$0	\$0	\$0	\$0
2005	TRAVEL	\$396,517	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$12,300	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,165,870	\$2,167,715	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$54,220,693	\$2,167,715	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$54,220,693	\$2,167,715	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$54,220,693	\$2,167,715	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,220,693	\$2,167,715	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 4 Wildfire Emergency Funds

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Supplemental appropriation funding for wildfire and other natural disaster response costs in excess of the agency's base appropriation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,167,715	\$0	\$(2,167,715)	\$(2,167,715)	Use of remaining supplemental funding provided by HB2, 87th Legislature, Regular Session Section 10 for wildfire and natural disaster response
			\$(2,167,715)	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,727,119	\$1,783,588	\$1,879,033	\$1,879,033	\$1,879,033
1002	OTHER PERSONNEL COSTS	\$139,041	\$45,200	\$45,200	\$45,200	\$45,200
2003	CONSUMABLE SUPPLIES	\$10,541	\$12,198	\$0	\$0	\$0
2004	UTILITIES	\$1,375	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$7,425	\$6,500	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$1,764	\$2,200	\$2,200	\$2,200	\$2,200
2009	OTHER OPERATING EXPENSE	\$56,635	\$100,193	\$40,557	\$40,557	\$40,557
TOTAL, OBJECT OF EXPENSE		\$1,943,900	\$1,949,879	\$1,973,490	\$1,973,490	\$1,973,490
Method of Financing:						
1	General Revenue Fund	\$268,533	\$256,911	\$382,170	\$382,170	\$382,170
8042	Insurance Maint Tax Fees	\$1,425,870	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,694,403	\$256,911	\$382,170	\$382,170	\$382,170
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$1,470,001	\$1,317,237	\$1,317,237	\$1,317,237
5064	Volunteer Fire Dept Assistance	\$239,423	\$211,367	\$262,483	\$262,483	\$262,483

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$239,423	\$1,681,368	\$1,579,720	\$1,579,720	\$1,579,720
Method of Financing:						
666	Appropriated Receipts	\$10,074	\$11,600	\$11,600	\$11,600	\$11,600
SUBTOTAL, MOF (OTHER FUNDS)		\$10,074	\$11,600	\$11,600	\$11,600	\$11,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,973,490	\$1,973,490
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,943,900	\$1,949,879	\$1,973,490	\$1,973,490	\$1,973,490
FULL TIME EQUIVALENT POSITIONS:		28.8	28.8	30.8	30.8	30.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy. Costs include the agency Director's office and the Division of Finance and Administration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency must maintain sufficient administrative staff to properly handle the complex and unpredictable levels of emergency response activity.

576 Texas A&M Forest Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$3,923,369	\$3,946,980	\$23,611	\$23,611	Reallocation between strategies to meet operational needs	
			<u>\$23,611</u>	Total of Explanation of Biennial Change	

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,836	\$42,770	\$46,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$660	\$1,254	\$1,254	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$265,498	\$338,037	\$339,434	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$315,994	\$382,061	\$386,688	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$275,454	\$313,695	\$315,748	\$0	\$0
8042	Insurance Maint Tax Fees	\$40,540	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,994	\$313,695	\$315,748	\$0	\$0
Method of Financing:						
36	Dept Ins Operating Acct	\$0	\$68,366	\$70,940	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$68,366	\$70,940	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0

\$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$315,994

\$382,061

\$386,688

\$0

\$0

FULL TIME EQUIVALENT POSITIONS:

1.0

1.0

1.0

0.0

0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, landscape maintenance, custodial services, police and security, and utilities services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
------	-------------	----------	----------	----------	----------------	----------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$768,749	\$0	\$(768,749)	\$(287,358)	Formula funds not included in baseline target
			\$(481,391)	Reallocation between strategies to meet operational needs
			\$(768,749)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$126,150	\$169,783	\$173,970	\$173,970	\$173,970
1002	OTHER PERSONNEL COSTS	\$3,780	\$3,746	\$3,746	\$3,746	\$3,746
2002	FUELS AND LUBRICANTS	\$5,705	\$8,000	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$1,384	\$703	\$703	\$703	\$703
2004	UTILITIES	\$295,204	\$326,407	\$326,407	\$326,407	\$326,407
2005	TRAVEL	\$953	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$427,852	\$476,764	\$465,284	\$465,284	\$465,284
2007	RENT - MACHINE AND OTHER	\$252	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$155,288	\$54,899	\$54,626	\$54,626	\$54,626
TOTAL, OBJECT OF EXPENSE		\$1,016,568	\$1,041,302	\$1,033,736	\$1,033,736	\$1,033,736
Method of Financing:						
1	General Revenue Fund	\$346,646	\$393,669	\$383,680	\$383,680	\$383,680
8042	Insurance Maint Tax Fees	\$628,042	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$974,688	\$393,669	\$383,680	\$383,680	\$383,680

Method of Financing:

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
36	Dept Ins Operating Acct	\$0	\$647,633	\$650,056	\$650,056	\$650,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$647,633	\$650,056	\$650,056	\$650,056
Method of Financing:						
666	Appropriated Receipts	\$41,880	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$41,880	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,033,736	\$1,033,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,016,568	\$1,041,302	\$1,033,736	\$1,033,736	\$1,033,736
FULL TIME EQUIVALENT POSITIONS:		3.4	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,075,038	\$2,067,472	\$(7,566)	\$(7,566)	Reallocation between strategies to meet operational needs
			<u>\$(7,566)</u>	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,722,597	\$1,356,935	\$1,341,873	\$1,341,873	\$1,341,873
TOTAL, OBJECT OF EXPENSE		\$1,722,597	\$1,356,935	\$1,341,873	\$1,341,873	\$1,341,873
Method of Financing:						
1	General Revenue Fund	\$249,651	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$165,582	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,233	\$0	\$0	\$0	\$0
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$924,569	\$969,810	\$969,810	\$969,810	\$969,810
5066	Rural Volunteer Fire Dept Ins, est	\$22,814	\$24,206	\$24,206	\$24,206	\$24,206
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$947,383	\$994,016	\$994,016	\$994,016	\$994,016
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$128,537	\$122,270	\$133,271	\$133,271	\$133,271
10.664.000	Cooperative Forestry Ass	\$82,777	\$134,810	\$107,776	\$107,776	\$107,776
66.460.000	Nonpoint Source Implement	\$11,737	\$3,517	\$4,517	\$4,517	\$4,517

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	97.036.000 Public Assistance Grants	\$4,160	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$227,211	\$260,597	\$245,564	\$245,564	\$245,564
SUBTOTAL, MOF (FEDERAL FUNDS)		\$227,211	\$260,597	\$245,564	\$245,564	\$245,564
Method of Financing:						
	666 Appropriated Receipts	\$132,770	\$102,322	\$102,293	\$102,293	\$102,293
SUBTOTAL, MOF (OTHER FUNDS)		\$132,770	\$102,322	\$102,293	\$102,293	\$102,293
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,341,873	\$1,341,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,722,597	\$1,356,935	\$1,341,873	\$1,341,873	\$1,341,873

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions

STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,698,808	\$2,683,746	\$(15,062)	\$(15,033)	Decrease in Federal Funding
			\$(29)	Decrease in Appropriated Receipts
			\$(15,062)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877
METHODS OF FINANCE (INCLUDING RIDERS):				\$62,414,877	\$62,414,877
METHODS OF FINANCE (EXCLUDING RIDERS):	\$113,324,478	\$65,950,063	\$61,371,760	\$62,414,877	\$62,414,877
FULL TIME EQUIVALENT POSITIONS:	459.3	501.1	501.1	501.1	501.1

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																					
576	Texas A&M Forest Service	A.G. Davis	August 5, 2022																																																																					
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language																																																																						
2	III – 2 5 6	Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation. <table><thead><tr><th></th><th>20242</th><th>20253</th></tr></thead><tbody><tr><td colspan="3">A. Goal: DEVELOP FOREST RESOURCES</td></tr><tr><td colspan="3">Outcome (Results/Impact):</td></tr><tr><td>Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold</td><td>3,000</td><td>3,000</td></tr><tr><td>Property Value Saved by Oak Wilt Treatments</td><td>5,500,000</td><td>5,500,000</td></tr><tr><td></td><td><u>5,000,000</u></td><td><u>5,000,000</u></td></tr><tr><td>Commercial Timber Value of Forested Acres Assessed</td><td>4,500,000,000</td><td>4,500,000,000</td></tr><tr><td></td><td><u>4,250,000,000</u></td><td><u>4,250,000,000</u></td></tr><tr><td colspan="3">A.1.1. Strategy: FORESTRY LEADERSHIP</td></tr><tr><td colspan="3">Output (Volume):</td></tr><tr><td>Number of Trees Planted on Private Land in Texas</td><td>50,000,000</td><td>50,000,000</td></tr><tr><td>Number of Resource Development Assists</td><td>22,000</td><td>22,000</td></tr><tr><td></td><td><u>47,000</u></td><td><u>47,000</u></td></tr><tr><td colspan="3">A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT</td></tr><tr><td colspan="3">Output (Volume):</td></tr><tr><td>Number of Community Assists</td><td>500</td><td>500</td></tr><tr><td>Number of Windbreak and Wildlife Habitat Seedlings Sold</td><td>55,000</td><td>55,000</td></tr><tr><td colspan="3">A.1.3. Strategy: FOREST INSECTS AND DISEASES</td></tr><tr><td colspan="3">Output (Volume):</td></tr><tr><td>Number of Property Owners Provided with Oak Wilt Information</td><td>68,000</td><td>68,000</td></tr><tr><td></td><td><u>55,000</u></td><td><u>55,000</u></td></tr><tr><td colspan="3">B. Goal: PROTECT FOREST RESOURCES</td></tr><tr><td colspan="3">Outcome (Results/Impact):</td></tr></tbody></table>			2024 2	2025 3	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000	Property Value Saved by Oak Wilt Treatments	5,500,000	5,500,000		<u>5,000,000</u>	<u>5,000,000</u>	Commercial Timber Value of Forested Acres Assessed	4,500,000,000	4,500,000,000		<u>4,250,000,000</u>	<u>4,250,000,000</u>	A.1.1. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000	Number of Resource Development Assists	22,000	22,000		<u>47,000</u>	<u>47,000</u>	A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT			Output (Volume):			Number of Community Assists	500	500	Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000	A.1.3. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	68,000	68,000		<u>55,000</u>	<u>55,000</u>	B. Goal: PROTECT FOREST RESOURCES			Outcome (Results/Impact):		
	2024 2	2025 3																																																																						
A. Goal: DEVELOP FOREST RESOURCES																																																																								
Outcome (Results/Impact):																																																																								
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000																																																																						
Property Value Saved by Oak Wilt Treatments	5,500,000	5,500,000																																																																						
	<u>5,000,000</u>	<u>5,000,000</u>																																																																						
Commercial Timber Value of Forested Acres Assessed	4,500,000,000	4,500,000,000																																																																						
	<u>4,250,000,000</u>	<u>4,250,000,000</u>																																																																						
A.1.1. Strategy: FORESTRY LEADERSHIP																																																																								
Output (Volume):																																																																								
Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000																																																																						
Number of Resource Development Assists	22,000	22,000																																																																						
	<u>47,000</u>	<u>47,000</u>																																																																						
A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT																																																																								
Output (Volume):																																																																								
Number of Community Assists	500	500																																																																						
Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000																																																																						
A.1.3. Strategy: FOREST INSECTS AND DISEASES																																																																								
Output (Volume):																																																																								
Number of Property Owners Provided with Oak Wilt Information	68,000	68,000																																																																						
	<u>55,000</u>	<u>55,000</u>																																																																						
B. Goal: PROTECT FOREST RESOURCES																																																																								
Outcome (Results/Impact):																																																																								

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:		Prepared By:	Date:
576	Texas A&M Forest Service		A.G. Davis	August 5, 2022
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language		
		Property Values Saved from Wildfire	60,000,000	60,000,000
		B.1.1. Strategy: TWPP – TFS OPERATIONS		
		Output (Volume):		
		Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
		Number of Hours Spent for Emergency Response	67,000	67,000
			<u>100,000</u>	<u>100,000</u>
		Market Value of Assistance Provided to Fire Departments	28,500,000	28,500,000
			<u>30,000,000</u>	<u>30,000,000</u>
		<i>This rider has been updated to update current targets for certain measures for the 2024-25 Biennium.</i>		
3	III - 2 5 7	Overtime Payments, Contingency. Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying overtime expenses of employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2023 4 , are hereby appropriated for the same purpose for the biennium beginning September 1, 2023 4 , and balances remaining as of August 31, 2024 2 , are hereby appropriated for fiscal year 2025 3 .		
		<i>This rider has been updated to reflect the years for the 2024-25 biennium.</i>		
4	III - 2 5 7	Texas Wildfire Protection Plan. Out of the funds appropriated above, \$ 17,723,159 17,649,644 from the GR-Dedicated Texas Department of Insurance Operating Fund and \$ 3,623,242 3,696,760 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.		
		<i>This rider has been updated to reflect corrected split between the two funding sources, but the total of the two is the same.</i>		

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 5, 2022
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language	
7	III - 257	Rural Volunteer Fire Department Assistance Program (Texas Wildfire Protection Plan). Out of the funds appropriated above, \$22,840,230 in fiscal year 20242 and \$22,840,321 in fiscal year 20253 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to each member of the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants. <i>It is recommended that a portion of this rider be deleted because use of Fund 5064 is already laid out in statute in Gov't Code Chapter 614, Subchapter G, and there is no need to duplicate statute in the GAA. The verbiage related to training for handling incidents involving ammonium nitrate is not needed because it falls within the allowable training for which grants are provided. Also, this rider has been updated to reflect the years for the 2024-25 biennium.</i>	
701	III	<u>Carryforward Authority for Supply Chain Delays.</u> Any obligated balances from the appropriations for the fiscal year ending August 31, 2021 for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2023, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any obligated balances from the appropriations for the fiscal year ending August 31, 2022 for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024. <i>The purchase of vehicles and equipment has been adversely affected by supply chain delays caused by the worldwide COVID pandemic. These delays are unpredictable in length and are outside of the control of fire departments. The delays can result in outstanding obligations for grants to fire departments for the purchase of vehicles and equipment not being fully expended by the normal two fiscal year lapse date. This rider would allow the agency to carry forward the funds obligated for this purpose for an extra fiscal year to mitigate the effects of the supply chain delays and honor the obligations to fire departments.</i>	

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2022**
TIME: **12:50:08PM**

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Keeping Texas Prepared: Emergency Response Capability Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Provide Professional Forestry Leadership & Resource Marketing		
	01-01-02 Provide Leadership in Enhancement of Tree and Forest Resources		
	01-01-03 Provide Detection/Notification/Control of Forest/Tree Insect & Disease		
	02-01-01 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
	03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,868,000	7,868,000
2002	FUELS AND LUBRICANTS	556,000	556,000
2003	CONSUMABLE SUPPLIES	189,000	189,000
2005	TRAVEL	410,000	410,000
2006	RENT - BUILDING	200,000	200,000
2007	RENT - MACHINE AND OTHER	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,277,000	4,277,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$15,700,000	\$15,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,197,000	5,197,000
36	Dept Ins Operating Acct	10,503,000	10,503,000
TOTAL, METHOD OF FINANCING		\$15,700,000	\$15,700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.00	100.00

DESCRIPTION / JUSTIFICATION:

As an agency with substantial responsibilities in emergency response, including wildfires and all-hazard, sustaining a properly trained and qualified workforce is critical to protecting the citizens of Texas and their property.

Total impact of the Texas Wildfire Protection Plan - Texas A&M Forest Service Operations for FY2005-FY2021 is \$9.53 billion in property values saved (\$8.8 billion net taxpayer savings after state funding) and 61,569 homes saved.

Agency code: 576 Agency name: Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

Funding will be used to achieve four critical objectives:

1. Add 100 fire/emergency response positions to maintain effective statewide wildfire mitigation and response
2. Improve current pay levels to strengthen the agency's ability to recruit and retain employees to sustain a trained and qualified workforce capable of meeting the agencies statutory mandated responsibilities.
3. Add/replace suppression equipment
4. Fund aviation support costs (e.g. retardant) that can no longer be deferred under federal agreement

Funding will be used in all bill pattern strategies that contain salaries. Staff are cross-trained and multi-program, delivering both emergency response and forest management programs. Central administration provides support to the delivery of all programs.

This item supports agency Goals to Protect Forest/Tree Resources, Citizens and Property and to Develop Forest/Tree Resources to Sustain Life, Environment and Property.

EXTERNAL/INTERNAL FACTORS:

Due to current funding constraints, the agency is unable to hire currently-qualified candidates and instead must hire entry-level candidates for most positions and train them. Applicant pools have declined and retaining employees after they are trained has become increasingly difficult, with the top factor being pay. Inflationary impact on salaries has eroded the agency's competitiveness in the workforce market over the years. The agency has exhausted all internal options for cutting other costs and does not have other funding sources to help meet this need.

Texas A&M Forest Service is statutorily responsible for wildfire suppression in Texas and is best positioned to respond to wildfires that exceed local capabilities. Since 2002, the number of volunteer firefighters in Texas has declined by 21% while the state's population has increased by 36%, resulting in increased requests for Texas A&M Forest Service firefighters to respond to wildfires. From 2015 to 2021, Texas A&M Forest Service responded to 5,004 wildfires for 1.6 million acres burned and 11,888 homes saved.

Federal policy changes for certain suppression aircraft support costs change the timing of when Texas A&M Forest Service has to pay the bills. Previously these costs were paid by the USFS and later billed to Texas A&M Forest Service, which allowed us time to obtain a supplemental appropriation to pay for them. Now, the costs must be paid immediately and funding for them was not factored into previous TWPP funding requests.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include (1) Salaries, wages, and operating, (2) equipment and vehicle replacements, and (3) federal contract costs (such as aviation support).

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:50:08PM

Agency code: 576 Agency name: Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$15,700,000	\$15,700,000	\$15,700,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 37.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: Vehicles and heavy equipment, building rental, and federal contract costs.

Expected duration of the anticipated contract or contracts: Building rentals are typically done for a 1 to 5-year period, depending on the circumstances. Federal, state, and cooperative contracts are used as needed and the agency has no obligation beyond the year of purchase.

Anticipated method of procurement for the contract or contracts: Texas A&M Forest Service uses existing state, federal (GSA), or cooperative purchasing contracts to the maximum extent possible. For items not currently under contract, the agency issues a request for bid on the Electronic State Business Daily.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2022**
TIME: **12:50:08PM**

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Keeping Texas Prepared: Local Firefighting Capacity Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:			
	02-01-02 Texas Wildfire Protection Plan - VFD Grants		
	02-01-03 Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	8,948,452	8,948,451
TOTAL, OBJECT OF EXPENSE		\$8,948,452	\$8,948,451
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	2,000,000	2,000,000
5064	Volunteer Fire Dept Assistance	6,948,452	6,948,451
TOTAL, METHOD OF FINANCING		\$8,948,452	\$8,948,451

DESCRIPTION / JUSTIFICATION:

Funding will be used to help reduce the growth in backlog of unfunded VFD and TIFMAS grant requests

VFD Grants (Requested MOF - Fund 5064)

- Program established by the 77th Legislature in 2001. Help volunteer fire departments (VFDs) sustain and improve local firefighting capabilities. VFD grants are for fire trucks, protective gear, equipment and training for eligible VFDs. Since 2002, the program has provided 2,062 trucks, 64,646 pieces of equipment (emergency, firefighting and personal protective), and training tuitions for 120,624 firefighters.

TIFMAS Grants (Requested MOF - Fund 036)

- Program transferred to TFS by the 81st Legislature in 2009. Help TIFMAS departments sustain and improve the state's surge capacity. TIFMAS grants are for fire trucks, protective gear and training to participating municipal fire departments. Since 2010, this program has provided 61 fire trucks, 540 pieces of protective equipment and training tuitions for 10,743 firefighters. Participating departments agree to maintain and mobilize this equipment at the request of the state to help meet critical emergency response operation needs.

- TIFMAS mobilizations were used to support state operations for wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019, 2020, and 2021, Hurricane Ike, the 2009 Presidio Flood, Hurricane Alex, the plant explosion in West, floods in 2016 and 2017 and Hurricane Harvey, Winter Storm Uri, and COVID-19. Since 2008, TIFMAS mobilizations have provided 7,790 firefighters and 1,730 fire engines during state-led emergency response to disasters. 2021 Fire Response - 928 firefighters and 149 engines from 89 FD's

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

- Currently funds 6 fire trucks and training grants for 1,650 firefighters per biennium.

Funding will be used in the TWPP VFD Grants and TWPP TIFMAS Grants strategies.

EXTERNAL/INTERNAL FACTORS:

VFD Grants

The current backlog of unfunded VFD grant requests is \$158,961,400. On average, VFD grant requests exceed current funding by \$16.7 million/year. VFDs are the state's first line of defense against wildfires and are often the first responder to vehicle accidents on the state's roads and highways. The response areas for VFDs covers 89% of the state.

The cost of fire trucks continues to increase, thereby making it more difficult for VFDs to be able to afford them on very limited resources.

TIFMAS Grants

Currently the program has \$23.4 million in unfunded requests. Benefits both rural and urban/municipal fire departments by providing a mobile pool of mutual aid resources.

Total combined impact of VFDs and TIFMAS departments for FY2005-FY2021 is \$7.44 billion in property values saved (\$7.1 billion net taxpayer savings after state funding) and 69,168 homes saved.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include grants payments to volunteer fire departments and TIFMAS departments.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$8,948,452	\$8,948,452	\$8,948,452

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description			Excp 2024	Excp 2025
Item Name:	Keeping Texas Prepared: Emergency Response Capability				
Allocation to Strategy:	1-1-1	Provide Professional Forestry Leadership & Resource Marketing			
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		849,292	849,292
TOTAL, OBJECT OF EXPENSE				\$849,292	\$849,292
METHOD OF FINANCING:					
	1	General Revenue Fund		849,292	849,292
TOTAL, METHOD OF FINANCING				\$849,292	\$849,292

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description			Excp 2024	Excp 2025
Item Name:	Keeping Texas Prepared: Emergency Response Capability				
Allocation to Strategy:	1-1-2	Provide Leadership in Enhancement of Tree and Forest Resources			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			195,618	195,618
TOTAL, OBJECT OF EXPENSE				\$195,618	\$195,618
METHOD OF FINANCING:					
1	General Revenue Fund			195,618	195,618
TOTAL, METHOD OF FINANCING				\$195,618	\$195,618

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: Emergency Response Capability				
Allocation to Strategy:	1-1-3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		106,540	106,540	
TOTAL, OBJECT OF EXPENSE			\$106,540	\$106,540	
METHOD OF FINANCING:					
1	General Revenue Fund		106,540	106,540	
TOTAL, METHOD OF FINANCING			\$106,540	\$106,540	

Agency code: 576		Agency name: Texas A&M Forest Service	
Code	Description	Excp 2024	Excp 2025
Item Name:		Keeping Texas Prepared: Emergency Response Capability	
Allocation to Strategy:		2-1-1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,391,032	6,391,032
2002	FUELS AND LUBRICANTS	556,000	556,000
2003	CONSUMABLE SUPPLIES	189,000	189,000
2005	TRAVEL	410,000	410,000
2006	RENT - BUILDING	200,000	200,000
2007	RENT - MACHINE AND OTHER	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,277,000	4,277,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$14,223,032	\$14,223,032
METHOD OF FINANCING:			
1	General Revenue Fund	3,720,032	3,720,032
36	Dept Ins Operating Acct	10,503,000	10,503,000
TOTAL, METHOD OF FINANCING		\$14,223,032	\$14,223,032
FULL-TIME EQUIVALENT POSITIONS (FTE):		100.0	100.0

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description			Excp 2024	Excp 2025
Item Name:	Keeping Texas Prepared: Emergency Response Capability				
Allocation to Strategy:	3-1-1	Indirect Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			325,518	325,518
TOTAL, OBJECT OF EXPENSE				\$325,518	\$325,518
METHOD OF FINANCING:					
1	General Revenue Fund			325,518	325,518
TOTAL, METHOD OF FINANCING				\$325,518	\$325,518

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description			Excp 2024	Excp 2025
Item Name:	Keeping Texas Prepared: Local Firefighting Capacity				
Allocation to Strategy:	2-1-2	Texas Wildfire Protection Plan - VFD Grants			
OBJECTS OF EXPENSE:					
4000	GRANTS			6,948,452	6,948,451
TOTAL, OBJECT OF EXPENSE				\$6,948,452	\$6,948,451
METHOD OF FINANCING:					
5064	Volunteer Fire Dept Assistance			6,948,452	6,948,451
TOTAL, METHOD OF FINANCING				\$6,948,452	\$6,948,451

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: Local Firefighting Capacity				
Allocation to Strategy:	2-1-3	Texas Wildfire Protection Plan - TIFMAS Grants			
OBJECTS OF EXPENSE:					
4000	GRANTS		2,000,000	2,000,000	
TOTAL, OBJECT OF EXPENSE			\$2,000,000	\$2,000,000	
METHOD OF FINANCING:					
36	Dept Ins Operating Acct		2,000,000	2,000,000	
TOTAL, METHOD OF FINANCING			\$2,000,000	\$2,000,000	

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

849,292

849,292

Total, Objects of Expense

\$849,292

\$849,292

METHOD OF FINANCING:

1 General Revenue Fund

849,292

849,292

Total, Method of Finance

\$849,292

\$849,292

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Emergency Response Capability

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: 576 Agency name: Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

195,618

195,618

Total, Objects of Expense

\$195,618

\$195,618

METHOD OF FINANCING:

1 General Revenue Fund

195,618

195,618

Total, Method of Finance

\$195,618

\$195,618

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Emergency Response Capability

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: 576 Agency name: Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources

STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

106,540

106,540

Total, Objects of Expense

\$106,540

\$106,540

METHOD OF FINANCING:

1 General Revenue Fund

106,540

106,540

Total, Method of Finance

\$106,540

\$106,540

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Emergency Response Capability

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
------------------	-----------	-----------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Property Values Saved from Wildfire	16,000,000.00	16,000,000.00
--	---------------	---------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,391,032	6,391,032
2002 FUELS AND LUBRICANTS	556,000	556,000
2003 CONSUMABLE SUPPLIES	189,000	189,000
2005 TRAVEL	410,000	410,000
2006 RENT - BUILDING	200,000	200,000
2007 RENT - MACHINE AND OTHER	200,000	200,000
2009 OTHER OPERATING EXPENSE	4,277,000	4,277,000
5000 CAPITAL EXPENDITURES	2,000,000	2,000,000
Total, Objects of Expense	\$14,223,032	\$14,223,032

METHOD OF FINANCING:

1 General Revenue Fund	3,720,032	3,720,032
36 Dept Ins Operating Acct	10,503,000	10,503,000
Total, Method of Finance	\$14,223,032	\$14,223,032

FULL-TIME EQUIVALENT POSITIONS (FTE):	100.0	100.0
--	-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Emergency Response Capability

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: 576 Agency name: Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

4000	GRANTS	6,948,452	6,948,451
------	--------	-----------	-----------

Total, Objects of Expense		\$6,948,452	\$6,948,451
---------------------------	--	-------------	-------------

METHOD OF FINANCING:

5064	Volunteer Fire Dept Assistance	6,948,452	6,948,451
------	--------------------------------	-----------	-----------

Total, Method of Finance		\$6,948,452	\$6,948,451
--------------------------	--	-------------	-------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Local Firefighting Capacity

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 12:51:28PM

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
------------------	-----------	-----------

OBJECTS OF EXPENSE:

4000 GRANTS	2,000,000	2,000,000
-------------	-----------	-----------

Total, Objects of Expense

	\$2,000,000	\$2,000,000
--	--------------------	--------------------

METHOD OF FINANCING:

36 Dept Ins Operating Acct	2,000,000	2,000,000
----------------------------	-----------	-----------

Total, Method of Finance

	\$2,000,000	\$2,000,000
--	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Local Firefighting Capacity

Agency Code: 576 Agency name: Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

325,518

325,518

Total, Objects of Expense

\$325,518

\$325,518

METHOD OF FINANCING:

1 General Revenue Fund

325,518

325,518

Total, Method of Finance

\$325,518

\$325,518

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Emergency Response Capability

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2022**
Time: **12:52:19PM**

Agency Code: **576** Agency: **Texas A&M Forest Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$3,030	0.0 %	0.0%	0.0%	\$0	\$2,445	
21.1%	Building Construction	21.3 %	0.0%	-21.3%	\$0	\$98,566	25.5 %	90.6%	65.1%	\$328,353	\$362,491	
32.9%	Special Trade	8.9 %	20.7%	11.8%	\$45,298	\$218,960	11.4 %	13.3%	1.9%	\$21,186	\$158,805	
23.7%	Professional Services	0.6 %	0.5%	-0.1%	\$40	\$7,423	33.5 %	0.0%	-33.5%	\$0	\$151,115	
26.0%	Other Services	4.1 %	8.5%	4.4%	\$184,724	\$2,172,947	6.0 %	7.5%	1.5%	\$144,067	\$1,917,996	
21.1%	Commodities	22.8 %	18.6%	-4.1%	\$959,550	\$5,152,178	18.6 %	26.9%	8.3%	\$893,513	\$3,324,010	
	Total Expenditures		15.5%		\$1,189,612	\$7,653,104		23.4%		\$1,387,119	\$5,916,862	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2020.

The agency attained or exceeded four of five, or 80% of the applicable agency HUB procurement goals in FY 2021.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2020. The agency did not have any estimated purchases related to that category.

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2021. The agency did not have any estimated purchases related to that category.

Factors Affecting Attainment:

As an emergency response agency, a substantial amount of purchases are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. The agency continues to experience a challenge in locating the HUB vendors that can actually bid on and supply these specialized items. Additionally, emergency purchases that occur in remote areas of the state, continue to create situations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Outreach - Participated in TAMUS HUB Performance Improvement Plan activities and SMSDC Virtual Vendor Expo on November 5, 2020.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2022**
Time: **12:52:19PM**

Agency Code: **576** Agency: **Texas A&M Forest Service**

Mentor-Protégé Program - sponsored one mentor protégé relationship - EPMA CORP dba Johnston Supply Houston (mentor) with Competitive Choice Inc. (protégé)

HUB Program Staffing:

Contract Officer - 50% of time spent on locating HUB vendors for bidding opportunities.

Buyer - 50% of time spent on training field staff and assisting staff with locating HUB vendors . Also spent 50% of time placing orders with HUB vendors.

Purchasing Department Head - 50% of time spent on training field staff and assisting staff with locating HUB vendors .

Administrative Associate - 50% of time spent on training field staff and assisting staff with locating HUB vendors .

Current and Future Good-Faith Efforts:

During FY2020 and FY2021 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): 1) Insured that all delegated purchases were in accordance with adopted CPA rules and procedures in regard to HUB programs ; 2) Identified potential HUB subcontracting opportunities that require subcontracting plans for contracts of \$100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting; 3) Participated in System and Statewide HUB Economic Forums, including: ACCESS 2020 (virtual) on August 4th, 2020 and ACCESS 2021 (virtual) on May 24th, 2021; HUB Discussion Workgroup Meeting (virtual) on May 17th, 2021; TUHCA Virtual Meeting on June 9th, 2021; HUB Discussion Workgroup Meeting on June 30th, 2021 and HUB Talk Series - HUB Reporting 101 on September 2nd, 2021.

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.652.000	Forestry Research					
1 - 1 - 1	FORESTRY LEADERSHIP	864,436	1,016,596	943,212	943,212	943,212
4 - 1 - 1	STAFF GROUP INSURANCE	128,537	122,270	133,271	133,271	133,271
TOTAL, ALL STRATEGIES		\$992,973	\$1,138,866	\$1,076,483	\$1,076,483	\$1,076,483
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$992,973	\$1,138,866	\$1,076,483	\$1,076,483	\$1,076,483
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass					
1 - 1 - 1	FORESTRY LEADERSHIP	158,547	183,644	240,941	240,941	240,941
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	412,492	680,853	586,884	586,884	586,884
1 - 1 - 3	FOREST INSECTS AND DISEASES	126,859	333,224	444,449	444,449	444,449
2 - 1 - 1	TWPP - TFS OPERATIONS	357,898	549,356	822,567	822,567	822,567
2 - 1 - 2	TWPP - VFD GRANTS	1,078,390	836,131	836,131	836,131	836,131
4 - 1 - 1	STAFF GROUP INSURANCE	82,777	134,810	107,776	107,776	107,776
TOTAL, ALL STRATEGIES		\$2,216,963	\$2,718,018	\$3,038,748	\$3,038,748	\$3,038,748
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,216,963	\$2,718,018	\$3,038,748	\$3,038,748	\$3,038,748
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.697.000	St/Private Forestry Fuel Reduction					
2 - 1 - 1	TWPP - TFS OPERATIONS	258,410	254,056	0	0	0
TOTAL, ALL STRATEGIES		\$258,410	\$254,056	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$258,410	\$254,056	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	87,852	26,623	34,191	34,191	34,191

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4	- 1 - 1 STAFF GROUP INSURANCE	11,737	3,517	4,517	4,517	4,517
	TOTAL, ALL STRATEGIES	\$99,589	\$30,140	\$38,708	\$38,708	\$38,708
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$99,589	\$30,140	\$38,708	\$38,708	\$38,708
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
2	- 1 - 1 TWPP - TFS OPERATIONS	41,192	0	0	0	0
4	- 1 - 1 STAFF GROUP INSURANCE	4,160	0	0	0	0
	TOTAL, ALL STRATEGIES	\$45,352	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$45,352	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.652.000	Forestry Research	992,973	1,138,866	1,076,483	1,076,483	1,076,483
10.664.000	Cooperative Forestry Ass	2,216,963	2,718,018	3,038,748	3,038,748	3,038,748
10.697.000	St/Private Forestry Fuel Reduction	258,410	254,056	0	0	0
66.460.000	Nonpoint Source Implement	99,589	30,140	38,708	38,708	38,708
97.036.000	Public Assistance Grants	45,352	0	0	0	0
TOTAL, ALL STRATEGIES		\$3,613,287	\$4,141,080	\$4,153,939	\$4,153,939	\$4,153,939
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$3,613,287</u>	<u>\$4,141,080</u>	<u>\$4,153,939</u>	<u>\$4,153,939</u>	<u>\$4,153,939</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Most appropriated funds come to TFS through the USDA Forest Service as cooperative on-going base program support on a 50-50 matching basis.

576 Texas A&M Forest Service					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Potential Loss:					

Texas A&M Forest Service (576)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 33,410,076	\$ 31,242,361	\$ 64,652,437		\$ 33,127,141	\$ 33,127,141	\$ 66,254,282	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,141,080	4,153,939	8,295,019		4,153,939	4,153,939	8,307,878	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	349,662	317,475	667,137		317,475	317,475	634,950	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	27,899,245	25,507,985	53,407,230		24,666,322	24,666,322	49,332,644	
Total	<u>65,950,063</u>	<u>61,371,760</u>	<u>127,321,823</u>	<u>83.5%</u>	<u>62,414,877</u>	<u>62,414,877</u>	<u>124,829,754</u>	<u>82.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,057,513	\$ 7,359,633	\$ 14,417,146		\$ 7,359,633	\$ 7,359,633	\$ 14,719,266	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>7,057,513</u>	<u>7,359,633</u>	<u>14,417,146</u>	<u>9.5%</u>	<u>7,359,633</u>	<u>7,359,633</u>	<u>14,719,266</u>	<u>9.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,975,950	4,160,679	8,136,629		4,160,679	4,160,679	8,321,358	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	360,487	360,487	720,974		360,487	360,487	720,974	
Sales and Services of Educational Activities (net)	975,752	975,752	1,951,504		975,752	975,752	1,951,504	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>5,312,189</u>	<u>5,496,918</u>	<u>10,809,107</u>	<u>7.1%</u>	<u>5,496,918</u>	<u>5,496,918</u>	<u>10,993,836</u>	<u>7.3%</u>
TOTAL SOURCES	<u><u>\$ 78,319,765</u></u>	<u><u>\$ 74,228,311</u></u>	<u><u>\$ 152,548,076</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 75,271,428</u></u>	<u><u>\$ 75,271,428</u></u>	<u><u>\$ 150,542,856</u></u>	<u><u>100.0%</u></u>

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	59.95%				
GR-D/Other %	40.05%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	103	62	41	103	19
2a Employee and Children	30	18	12	30	6
3a Employee and Spouse	18	11	7	18	5
4a Employee and Family	38	23	15	38	6
5a Eligible, Opt Out	8	5	3	8	2
6a Eligible, Not Enrolled	11	7	4	11	1
Total for This Section	208	126	82	208	39
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	208	126	82	208	39

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	56	34	22	56	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	51	31	20	51	0
4c Employee and Family	5	3	2	5	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	115	70	45	115	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	115	70	45	115	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	159	96	63	159	19
2e Employee and Children	33	20	13	33	6
3e Employee and Spouse	69	42	27	69	5
4e Employee and Family	43	26	17	43	6
5e Eligible, Opt Out	8	5	3	8	2
6e Eligible, Not Enrolled	11	7	4	11	1
Total for This Section	323	196	127	323	39

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	159	96	63	159	19
2f Employee and Children	33	20	13	33	6
3f Employee and Spouse	69	42	27	69	5
4f Employee and Family	43	26	17	43	6
5f Eligible, Opt Out	8	5	3	8	2
6f Eligible, Not Enrolled	11	7	4	11	1
Total for This Section	323	196	127	323	39

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

8/1/2022 12:54:57PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	0.00%				
GR-D/Other %	100.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	114	0	114	114	0
2a Employee and Children	33	0	33	33	0
3a Employee and Spouse	22	0	22	22	0
4a Employee and Family	43	0	43	43	0
5a Eligible, Opt Out	9	0	9	9	0
6a Eligible, Not Enrolled	13	0	13	13	0
Total for This Section	234	0	234	234	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	0	1	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	0	1	1	0
Total Active Enrollment	235	0	235	235	0

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	62	0	62	62	0
2c Employee and Children	5	0	5	5	0
3c Employee and Spouse	57	0	57	57	0
4c Employee and Family	6	0	6	6	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	131	0	131	131	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	131	0	131	131	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	176	0	176	176	0
2e Employee and Children	38	0	38	38	0
3e Employee and Spouse	79	0	79	79	0
4e Employee and Family	49	0	49	49	0
5e Eligible, Opt Out	9	0	9	9	0
6e Eligible, Not Enrolled	14	0	14	14	0
Total for This Section	365	0	365	365	0

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	176	0	176	176	0
2f Employee and Children	39	0	39	39	0
3f Employee and Spouse	79	0	79	79	0
4f Employee and Family	49	0	49	49	0
5f Eligible, Opt Out	9	0	9	9	0
6f Eligible, Not Enrolled	14	0	14	14	0
Total for This Section	366	0	366	366	0

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	28.6757	\$446,023	28.6757	\$480,427	28.6757	\$515,936	28.6757	\$515,936	28.6757	\$515,936
Other Educational and General Funds (% to Total)	71.3243	\$1,109,380	71.3243	\$1,194,952	71.3243	\$1,283,273	71.3243	\$1,283,273	71.3243	\$1,283,273
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,555,403	100.0000	\$1,675,379	100.0000	\$1,799,209	100.0000	\$1,799,209	100.0000	\$1,799,209

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/1/2022 12:56:30PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	19,234,320	19,930,214	21,602,147	21,602,147	21,602,147
Employer Contribution to TRS Retirement Programs	1,442,574	1,544,592	1,728,172	1,782,177	1,782,177
Gross Educational and General Payroll - Subject To ORP Retirement	1,060,682	915,304	712,336	712,336	712,336
Employer Contribution to ORP Retirement Programs	70,005	60,410	47,014	47,014	47,014
Proportionality Percentage					
General Revenue	28.6757 %	28.6757 %	28.6757 %	28.6757 %	28.6757 %
Other Educational and General Income	71.3243 %	71.3243 %	71.3243 %	71.3243 %	71.3243 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,078,836	1,144,756	1,266,139	1,304,658	1,304,658
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,060,682	915,304	712,336	712,336	712,336
Total Differential	20,153	17,391	13,534	13,534	13,534

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2022 12:57:08PM

576 Texas A&M Forest Service					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	100,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	0	100,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022
Time: 12:57:46PM

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	459.3	501.1	501.1	501.1	501.1
Subtotal, Directly Appropriated Funds	459.3	501.1	501.1	501.1	501.1
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	459.3	501.1	501.1	501.1	501.1
Non Appropriated Funds Employees	37.2	53.8	43.2	43.2	43.2
Subtotal, Other Funds & Non-Appropriated	37.2	53.8	43.2	43.2	43.2
GRAND TOTAL	496.5	554.9	544.3	544.3	544.3