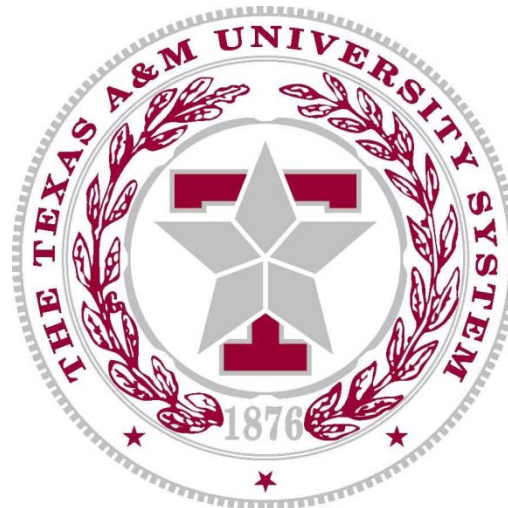


LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by



TEXAS A&M FOREST SERVICE

Revised August 12, 2014



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 of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Tom G. Boggus
Signature

Tom G. Boggus
Printed Name

Director
Title

August 4, 2014
Date

Board of Commissioners Chair

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt
Printed Name

Associate Director for Finance and Administration
Title

August 4, 2014
Date

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
576	Texas A&M Forest Service	Tom G. Boggus	August 4, 2014	Baseline
<p>For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Forest Service Legislative Appropriations Request for the 2016-17 biennium.</p>				
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Administrator's Statement

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TEXAS LEADERSHIP

One of the primary roles of all branches of government is to help ensure the safety of its citizens. Nowhere is that dedication more evident than in the Texas Legislature and state leadership's support and direction to the Texas A&M Forest Service (TFS).

- The 83rd Legislature provided an additional \$13.1 million per year for agency firefighting equipment and 100 positions (90 firefighters) to TFS for delivery of the Texas Wildfire Protection Plan.
- The 83rd Legislature increased grant funding under the Rural Volunteer Fire Department Assistance Program by \$5 million per year
- Supplemental appropriations of \$161 million were also provided last legislative session to cover the remaining wildfire response costs for the 2011 and 2012 Fire Seasons.

When wildfires occur -- Texas leadership, legislators and elected officials have been there to support this agency, the firefighters and the citizens of Texas.

Thank you.

WILDFIRES

Wildfire activity in Texas has continued to increase over the past two decades with significant fire seasons occurring in 10 of the last 15 years, requiring the extended mobilization of fire suppression resources into high risk areas. According to agency weather and fuel experts, the state can expect this trend to continue for a number of years. Continuing population growth and development, as cities and towns expand into previously rural areas, places more Texas citizens at risk every year. Wildfire occurrence statistics in Texas show that over 90 % of all the wildfires are caused by human activity and that over 80% of all Texas wildfires occur within two miles of a community. This drastically changes the way Texas must respond.

Since 2005, Texas has seen 149,132 wildfires that have burned nearly 9.3 million acres. Every region of the state has been affected.

Responding to these events has required a committed, cooperative effort from the local, state and national fire communities. Under the leadership of TFS, tens of thousands of firefighters have created a network of protection across Texas that responds when needed to these dangerous and complex events. Since 2005, 26,670 responders have been mobilized by TFS to help protect Texas and Texans.

WILDFIRE RESPONSE – TIERED APPROACH

Texas uses a tiered approach to wildfire response and 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. TFS is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. TFS Predictive Services and Planning & Preparedness departments monitor wildfire occurrence and weather conditions statewide. As fire activity increases, resources from state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation and Texas Military Forces are mobilized through the Texas Division of Emergency Management (TDEM). As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

One recent innovation to the state's response has been the increased use of local resources. Over the last seven years, TFS and TDEM have been working to increase statewide use of local fire and emergency management resources. Utilizing Texas emergency responders and equipment from unaffected areas of the state, TDEM and TFS are creating the capacity to meet essential emergency response needs while reducing the state's reliance on out-of-state resources. The Texas Intrastate Fire Mutual Aid System (TIFMAS) and the Regional Incident Management Team (RIMT) programs are clear examples of Texans helping Texans.

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TEXAS WILDFIRE PROTECTION PLAN

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). TFS first launched TWPP as a pilot program more than a decade 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.

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,894 fire departments in Texas - 1,444 of these are fully volunteer. Of the 60,000 local firefighters in the state, nearly 40,000 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.

TFS 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.

Rural VFD Assistance Program:

The Rural Volunteer Fire Department Assistance Program, one of the largest TFS-administered programs, was created in 2001 by the 77th Legislature. This program provides pass-through grants and is funded through a special assessment to the insurance industry. Since 2002, grants for more than 1,504 fire trucks, 68,646 sets of protective gear (structural and wildland) and training tuitions to 57,255 students have been awarded to volunteer fire departments across the state. The needs are great as evidenced by the \$143 million in unfunded requests. The 2012-2013 budget reduction to grants was \$33 million – limiting grants to volunteer fire departments. The 83rd Texas Legislature provided a \$10 million budget increase for 2014-2015. The current LAR includes a request for an additional \$23 million per biennium.

REGIONAL RESPONDERS

Texas Intrastate Fire Mutual Aid System (TIFMAS):

Enacted in 2007 by the 80th Legislature, TIFMAS was developed in coordination with TDEM and the Texas Fire Chief's Association. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike, and has since been used in response to the Presidio flooding, the April 9, 2009 wildfire outbreak in North Texas, and Hurricane Alex. The system saw extensive use during the 2011 Wildfire Season, involving 13 mobilizations, 205 fire departments, 432 engines, and 1,538 firefighters. As high impact wind events or large fire outbreaks are forecast, TIFMAS allows the state to mobilize large groups of firefighters from within the state to rapidly meet these short-term events. By mobilizing local resources from unaffected areas, TIFMAS fills a critical response need that cannot be met as efficiently using out-of-state resources.

Through legislation enacted by the 81st Legislature, TFS also administers a grant program to assist participating TIFMAS fire departments with training and equipment. Developed with support from Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association, and the Texas Association of State Firefighters this program directly benefits both local and statewide response capabilities. Since the program's inception, TFS has awarded grants to place 32 engines with fire departments for a total value of more than \$3.8 million.

Regional Incident Management Teams (RIMTs):

The Texas RIMT program is built upon the neighbor-helping-neighbor model. The RIMT program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas. Initiated in 2006 by Governor Rick Perry's executive order, these personnel are utilized to supplement state

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and regional emergency response operations. The program is maintained by TFS using homeland security funds from TDEM. The Texas RIMT program currently has 19 standing teams with 800 responders. During the 2011 wildfire season, TFS mobilized 180 responders from 12 RIMT's to support wildfire operations, helping fill the state response needs.

Through TIFMAS and RIMT, local responders across the state stand ready to assist other communities in times of need.

ASSESSMENT, RECOVERY AFTER THE WILDFIRES, AND MITIGATION

When disasters strike, citizens are left to rebuild their damaged homes, businesses and landscapes. TFS is committed to standing with communities and homeowners to help assess damages and future risk, assist with the recovery process, and help prevent recurrence. TFS is building the capacity of Texas and Texans.

The historic year-long drought of 2011 was a contributing factor to the severity of the 2011 Fire Season. The drought also directly impacted many of the state's trees and forests. TFS estimates 301 million trees were killed by the drought, and another 5.6 million trees in urban areas that once shaded homes, streets and parks in communities across Texas are now dead. These estimates were produced by the TFS Forest Inventory and Analysis (FIA) program (a federal/state forest agency partnership), which performs a tree survey that monitors the growth, composition and mortality of forests across the state.

As a result of this drought episode, TFS recognizes the need to more assertively monitor and assess the trees and forests where people live, work and play. Urban forests provide significant benefits to the 83% of Texans that live in urban areas, and an expanded forest health monitoring program will vastly improve the state's ability to respond to threats facing the urban forests of Texas.

Agency foresters and mitigation specialists are also working to identify high risk areas before future disasters strike. Through the Texas Wildfire Risk Assessment Portal (TxWRAP), a GIS-based, risk assessment tool – local community groups, government officials, and the public can identify and manage wildfire risk. Launched in April of 2012, TxWRAP is available online, easy to use and is prepared to instantly provide risk assessments at the homeowner, community, city or county level to guide risk-reduction efforts. Developed by the TFS Predictive Services Department, TxWRAP serves as a model for the nation and is currently being adopted by 30 other states.

Knowing is not enough. TFS works with communities across the state on activities such as home loss assessments, post-fire recovery meetings, Firewise homeowner education and landowner restoration plans. TFS is committed to assist Texans long after disaster strikes.

10% REDUCTION

A 10% funding reduction would have a \$10.6 million impact on TFS for the 2016-2017 Biennium.

- TFS would have to make a \$7.5 million reduction in equipment purchases, which would significantly delay the much needed replacement of an aging and undersized dozer fleet. The need to replace this equipment has been heightened by the loss of timber industry fire suppression equipment. Replacing and upgrading existing equipment is critical to wildfire response and firefighter safety.
- TFS would have to make a \$3.1 million reduction in fire department grants. This would reduce the number of grants for firefighting apparatus that the agency could fund and would cause the current list of \$143 million in unfunded requests to grow.

It should be noted that \$8.1 million of the reductions in funding would not result in a savings to the state, as there would be a corresponding reduction in revenues.

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EXCEPTIONAL ITEMS

Increased Local Response Capacity – VFD Grants:

During the 82nd Legislative Session state appropriations for the Rural VFD Assistance program were reduced by \$33 million. The 83rd Texas Legislature provided a \$10 million budget increase for 2014-2015. The current LAR includes a request for an additional \$23 million for 2016-2017. This would greatly increase the state's ability to assist volunteer fire departments with essential equipment and training needs, building their capacity to respond locally.

Increased Regional Response Capacity – TIFMAS Grants:

TFS requests an additional \$2 million for 2016-2017 for TIFMAS grants from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042), the same source as the current TIFMAS grants funding. This additional funding would provide 5-7 fire engines per year in strategic locations across the state. Texans helping Texans!

BACKGROUND CHECKS

TFS is authorized to obtain from the DPS secure site criminal history record information maintained by DPS that relates to an applicant for a security-sensitive position. [Government Code section 411.094 and Education Code section 51.215]

TFS 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.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

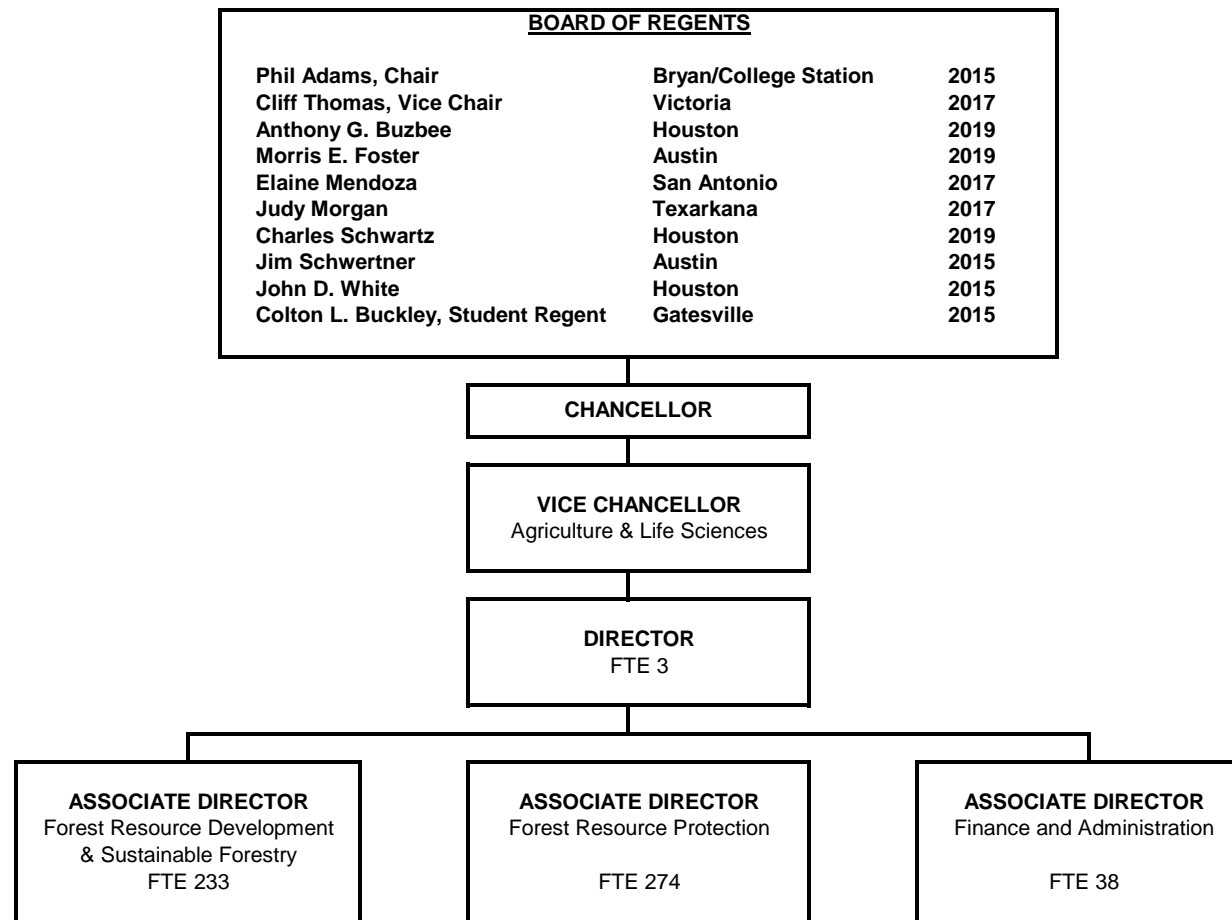
We request funding for the following priority needs for all of higher education.

Base Funding - Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund and continuation of Institutional Enhancement, and support for the Higher Education Fund.

The Texas A&M University System is governed by a Board of Regents. The current members of the Board of Regents are included in the organizational chart.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	5,009,317	5,752,724	6,035,146	6,144,191	6,144,191
2 FOREST / TREE RESOURCES ENHANCEMENT	1,065,961	1,478,100	1,731,332	1,785,856	1,785,855
3 FOREST INSECTS AND DISEASES	598,463	707,192	649,453	649,453	649,453
TOTAL, GOAL 1	\$6,673,741	\$7,938,016	\$8,415,931	\$8,579,500	\$8,579,499
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
1 TWPP - TFS OPERATIONS	15,798,840	29,079,361	28,679,654	28,711,853	28,711,853
2 TWPP - VFD GRANTS	8,981,800	14,726,911	14,757,601	14,742,256	14,742,256
3 TWPP - TIFMAS GRANTS	995,565	1,000,000	1,000,000	1,000,000	1,000,000
4 WILDFIRE EMERGENCY FUNDS	117,911,080	0	0	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	2	\$143,687,285	\$44,806,272	\$44,437,255	\$44,454,109	\$44,454,109
4	Maintain Staff Benefits Program for Eligible Employees and Retirees					
1	<i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1	STAFF GROUP INSURANCE	973,186	1,048,012	1,078,968	1,078,968	1,078,968
2	WORKERS' COMP INSURANCE	93,635	176,004	177,288	177,288	177,288
3	UNEMPLOYMENT INSURANCE	2,338	3,253	3,579	3,579	3,579
4	OASI	375,606	268,250	281,121	281,121	281,121
5	HAZARDOUS DUTY PAY	11,290	12,730	14,270	14,270	14,270
TOTAL, GOAL	4	\$1,456,055	\$1,508,249	\$1,555,226	\$1,555,226	\$1,555,226
5	Indirect Administration					
1	<i>Indirect Administration</i>					
1	INDIRECT ADMINISTRATION	1,917,401	2,036,642	2,193,648	2,193,648	2,193,648

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	297,148	274,307	310,137	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	660,157	698,710	898,176	898,176	898,176
TOTAL, GOAL 5	\$2,874,706	\$3,009,659	\$3,401,961	\$3,091,824	\$3,091,824
TOTAL, AGENCY STRATEGY REQUEST	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,635,530	12,052,476	12,136,455	12,023,241	12,023,240
8042 Insurance Maint Tax Fees	12,251,396	20,965,193	21,140,483	22,140,483	22,140,483
SUBTOTAL	\$17,886,926	\$33,017,669	\$33,276,938	\$34,163,724	\$34,163,723
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	14,495,565	19,531,047	19,562,654	18,562,654	18,562,654
5066 Rural Volunteer Fire Dept Ins	1,230,128	980,383	1,013,750	997,250	997,250
SUBTOTAL	\$15,725,693	\$20,511,430	\$20,576,404	\$19,559,904	\$19,559,904
Federal Funds:					
555 Federal Funds	2,404,406	3,183,755	3,359,161	3,359,161	3,359,161
SUBTOTAL	\$2,404,406	\$3,183,755	\$3,359,161	\$3,359,161	\$3,359,161
Other Funds:					
599 Economic Stabilization Fund	117,911,080	0	0	0	0
666 Appropriated Receipts	763,682	544,342	592,870	592,870	592,870
802 License Plate Trust Fund No. 0802	0	5,000	5,000	5,000	5,000
SUBTOTAL	\$118,674,762	\$549,342	\$597,870	\$597,870	\$597,870
TOTAL, METHOD OF FINANCING	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,635,530	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$11,987,340	\$11,987,340	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$12,023,241	\$12,023,240
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$65,136	\$65,136	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$83,979	\$0	\$0
TOTAL, General Revenue Fund	\$5,635,530	\$12,052,476	\$12,136,455	\$12,023,241	\$12,023,240

2.B. Summary of Base Request by Method of Finance
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Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

	\$13,251,396	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$0	\$21,851,870	\$21,851,870	\$0	\$0
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Regular Appropriations

	\$0	\$0	\$0	\$22,140,483	\$22,140,483
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$0	\$113,323	\$113,323	\$0	\$0
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Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	\$0	\$0	\$175,290	\$0	\$0
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Texas Government Code 614.105 (a)

	\$(1,000,000)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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8/12/2014 2:34:27PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
	Rider No. 7 Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants	\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
TOTAL,	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$12,251,396	\$20,965,193	\$21,140,483	\$22,140,483	\$22,140,483
TOTAL, ALL	GENERAL REVENUE	\$17,886,926	\$33,017,669	\$33,276,938	\$34,163,724	\$34,163,723

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$13,500,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$18,500,000	\$18,500,000	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$18,562,654	\$18,562,654
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TRANSFERS

2.B. Summary of Base Request by Method of Finance
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Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Texas Government Code 614.105 (a)	\$1,000,000	\$0	\$0	\$0	\$0
Rider No. 7 Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$31,047	\$31,047	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$31,607	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
TIFMAS Grant Funds	\$(4,435)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$14,495,565	\$19,531,047	\$19,562,654	\$18,562,654	\$18,562,654

5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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8/12/2014 2:34:27PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$950,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$980,000	\$1,013,000	\$0	\$0	
Revised Receipts	\$280,128	\$0	\$0	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$997,250	\$997,250	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$383	\$383	\$0	\$0	
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$367	\$0	\$0	
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$1,230,128	\$980,383	\$1,013,750	\$997,250	\$997,250	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:34:27PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5133</u>	GR Dedicated - Urban Forestry Plates, Account No. 5133					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(6,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Urban Forestry Plates, Account No. 5133	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$15,725,693	\$20,511,430	\$20,576,404	\$19,559,904	\$19,559,904
TOTAL,	GR & GR-DEDICATED FUNDS	\$33,612,619	\$53,529,099	\$53,853,342	\$53,723,628	\$53,723,627

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,714,784	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:34:27PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,426,168	\$3,426,168	\$0	\$0
Revised Receipts	\$(1,310,378)	\$(242,413)	\$(67,007)	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,359,161	\$3,359,161
TOTAL, Federal Funds	\$2,404,406	\$3,183,755	\$3,359,161	\$3,359,161	\$3,359,161
TOTAL, ALL FEDERAL FUNDS	\$2,404,406	\$3,183,755	\$3,359,161	\$3,359,161	\$3,359,161

OTHER FUNDS

599 Economic Stabilization Fund

TRANSFERS

HB 1025, 83rd Leg, Regular Session, Sec 20

\$161,065,711	\$0	\$0	\$0	\$0
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Comments: Supplemental funding for federal wildfire costs

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:34:27PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	HB 1025, 83rd Leg, Regular Session, Sec 20					
		\$(43,154,631)	\$0	\$0	\$0	\$0
	Comments: Amount to be lapsed					
TOTAL,	Economic Stabilization Fund					
		\$117,911,080	\$0	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$517,002	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$508,802	\$508,802	\$0	\$0
	Revised Receipts					
		\$246,680	\$35,540	\$84,068	\$0	\$0
	Regular Appropriations					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:34:27PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>		\$0	\$0	\$0	\$592,870	\$592,870
TOTAL,	Appropriated Receipts	\$763,682	\$544,342	\$592,870	\$592,870	\$592,870
<u>802</u>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,000	\$5,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$5,000	\$5,000
TOTAL,	License Plate Trust Fund Account No. 0802	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, ALL	OTHER FUNDS	\$118,674,762	\$549,342	\$597,870	\$597,870	\$597,870
GRAND TOTAL		\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:34:27PM

Agency code: 576	Agency name: Texas A&M Forest Service				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	378.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	558.2	558.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	558.2	558.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	375.1	558.2	558.2	558.2	558.2

NUMBER OF 100% FEDERALLY FUNDED FTES

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

8/12/2014 2:35:15PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$14,946,859	\$21,213,525	\$21,528,451	\$21,524,819	\$21,524,819
1002 OTHER PERSONNEL COSTS	\$1,329,679	\$1,443,553	\$1,410,735	\$1,410,735	\$1,410,735
2001 PROFESSIONAL FEES AND SERVICES	\$60,432	\$7,400	\$17,400	\$17,400	\$17,400
2002 FUELS AND LUBRICANTS	\$1,057,574	\$1,546,449	\$1,580,181	\$1,580,181	\$1,580,181
2003 CONSUMABLE SUPPLIES	\$177,452	\$2,296,475	\$2,367,905	\$2,367,905	\$2,367,905
2004 UTILITIES	\$733,930	\$1,261,149	\$887,995	\$887,995	\$887,995
2005 TRAVEL	\$363,198	\$713,596	\$964,323	\$964,323	\$964,323
2006 RENT - BUILDING	\$310,884	\$663,300	\$314,262	\$314,262	\$314,262
2007 RENT - MACHINE AND OTHER	\$300,564	\$438,810	\$521,038	\$521,038	\$521,038
2009 OTHER OPERATING EXPENSE	\$122,070,738	\$4,065,105	\$4,429,156	\$4,318,419	\$4,318,418
3001 CLIENT SERVICES	\$70,455	\$0	\$0	\$0	\$0
4000 GRANTS	\$9,977,365	\$15,726,911	\$15,757,601	\$15,742,256	\$15,742,256
5000 CAPITAL EXPENDITURES	\$3,292,657	\$7,885,923	\$8,031,326	\$8,031,326	\$8,031,326
OOE Total (Excluding Riders)	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658
OOE Total (Riders)					
Grand Total	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2014 2:36:09PM

576 Texas A&M Forest Service

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	2,341.00	20,000.00	20,000.00	20,000.00	20,000.00
KEY 3 Number of Trees Saved from Spread of Oak Wilt Disease					
	14,250.00	15,000.00	15,000.00	15,000.00	15,000.00
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
KEY 1 Saved - To- Lost Ratio of Resource and Property Values from Wildfire					
	2.92	6.00	6.00	6.00	6.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
 TIME : 2:36:56PM

Agency code: 576

Agency name: Texas A&M Forest Service

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	TWPP - VFD Grants	\$11,500,000	\$11,500,000	0.0	\$11,500,000	\$11,500,000	0.0	\$23,000,000	\$23,000,000
2	TWPP - TIFMAS Grants	\$1,000,000	\$1,000,000	0.0	\$1,000,000	\$1,000,000	0.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$12,500,000	\$12,500,000	0.0	\$12,500,000	\$12,500,000	0.0	\$25,000,000	\$25,000,000

Method of Financing

General Revenue	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
General Revenue - Dedicated	11,500,000	11,500,000		11,500,000	11,500,000		23,000,000	23,000,000
Federal Funds								
Other Funds								
	\$12,500,000	\$12,500,000		\$12,500,000	\$12,500,000		\$25,000,000	\$25,000,000

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2014

TIME : 2:37:49PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	\$6,144,191	\$6,144,191	\$0	\$0	\$6,144,191	\$6,144,191
2 FOREST / TREE RESOURCES ENHANCEMENT	1,785,856	1,785,855	0	0	1,785,856	1,785,855
3 FOREST INSECTS AND DISEASES	649,453	649,453	0	0	649,453	649,453
TOTAL, GOAL 1	\$8,579,500	\$8,579,499	\$0	\$0	\$8,579,500	\$8,579,499
2 Protect Forest / Tree Resources, Citizens, and Property						
<i>1 Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
1 TWPP - TFS OPERATIONS	28,711,853	28,711,853	0	0	28,711,853	28,711,853
2 TWPP - VFD GRANTS	14,742,256	14,742,256	11,500,000	11,500,000	26,242,256	26,242,256
3 TWPP - TIFMAS GRANTS	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	\$44,454,109	\$44,454,109	\$12,500,000	\$12,500,000	\$56,954,109	\$56,954,109
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,078,968	1,078,968	0	0	1,078,968	1,078,968
2 WORKERS' COMP INSURANCE	177,288	177,288	0	0	177,288	177,288
3 UNEMPLOYMENT INSURANCE	3,579	3,579	0	0	3,579	3,579
4 OASI	281,121	281,121	0	0	281,121	281,121
5 HAZARDOUS DUTY PAY	14,270	14,270	0	0	14,270	14,270
TOTAL, GOAL 4	\$1,555,226	\$1,555,226	\$0	\$0	\$1,555,226	\$1,555,226

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2014

TIME : 2:37:49PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$2,193,648	\$2,193,648	\$0	\$0	\$2,193,648	\$2,193,648
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	898,176	898,176	0	0	898,176	898,176
TOTAL, GOAL 5	\$3,091,824	\$3,091,824	\$0	\$0	\$3,091,824	\$3,091,824
TOTAL, AGENCY STRATEGY REQUEST	\$57,680,659	\$57,680,658	\$12,500,000	\$12,500,000	\$70,180,659	\$70,180,658
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,680,659	\$57,680,658	\$12,500,000	\$12,500,000	\$70,180,659	\$70,180,658

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2014

TIME : 2:37:49PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$12,023,241	\$12,023,240	\$0	\$0	\$12,023,241	\$12,023,240
8042 Insurance Maint Tax Fees	22,140,483	22,140,483	1,000,000	1,000,000	23,140,483	23,140,483
	\$34,163,724	\$34,163,723	\$1,000,000	\$1,000,000	\$35,163,724	\$35,163,723
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	18,562,654	18,562,654	11,500,000	11,500,000	30,062,654	30,062,654
5066 Rural Volunteer Fire Dept Ins	997,250	997,250	0	0	997,250	997,250
	\$19,559,904	\$19,559,904	\$11,500,000	\$11,500,000	\$31,059,904	\$31,059,904
Federal Funds:						
555 Federal Funds	3,359,161	3,359,161	0	0	3,359,161	3,359,161
	\$3,359,161	\$3,359,161	\$0	\$0	\$3,359,161	\$3,359,161
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	592,870	592,870	0	0	592,870	592,870
802 License Plate Trust Fund No. 0802	5,000	5,000	0	0	5,000	5,000
	\$597,870	\$597,870	\$0	\$0	\$597,870	\$597,870
TOTAL, METHOD OF FINANCING	\$57,680,659	\$57,680,658	\$12,500,000	\$12,500,000	\$70,180,659	\$70,180,658
FULL TIME EQUIVALENT POSITIONS	558.2	558.2	0.0	0.0	558.2	558.2

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2014
 Time: 2:38:33PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
		20,000.00	20,000.00			20,000.00	20,000.00
KEY	3 Number of Trees Saved from Spread of Oak Wilt Disease						
		15,000.00	15,000.00			15,000.00	15,000.00
2	Protect Forest / Tree Resources, Citizens, and Property						
1	<i>Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
KEY	1 Saved - To- Lost Ratio of Resource and Property Values from Wildfire						
		6.00	6.00			6.00	6.00

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

DATE: 8/12/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:39:29PM

Agency code:

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

GR Baseline Request Limit = \$66,327,447

GR-D Baseline Request Limit = \$41,119,808

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Provide Professional Forestry Leadership & Resource Marketing										
107.6	6,144,191	4,551,730	0	107.6	6,144,191	4,551,730	0	9,103,460	0	_____
Strategy: 1 - 1 - 2 Provide Leadership in Enhancement of Tree and Forest Resources										
22.9	1,785,856	769,897	0	22.9	1,785,855	769,896	0	10,643,253	0	_____
Strategy: 1 - 1 - 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease										
11.7	649,453	477,069	0	11.7	649,453	477,069	0	11,597,391	0	_____
Strategy: 2 - 1 - 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations										
381.2	28,711,853	23,667,689	4,722,235	381.2	28,711,853	23,667,689	4,722,235	58,932,769	9,444,470	_____
Strategy: 2 - 1 - 2 Texas Wildfire Protection Plan - VFD Grants										
0.0	14,742,256	750,000	13,714,245	0.0	14,742,256	750,000	13,714,245	60,432,769	36,872,960	_____
Strategy: 2 - 1 - 3 Texas Wildfire Protection Plan - TIFMAS Grants										
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	62,432,769	36,872,960	_____
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	1,078,968	0	736,362	0.0	1,078,968	0	736,362	62,432,769	38,345,684	_____
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	177,288	148,818	14,986	0.0	177,288	148,818	14,986	62,730,405	38,375,656	_____
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	3,579	0	0	0.0	3,579	0	0	62,730,405	38,375,656	_____
Strategy: 4 - 1 - 4 Provide Funding for OASI										
0.0	281,121	0	144,749	0.0	281,121	0	144,749	62,730,405	38,665,154	_____
Strategy: 4 - 1 - 5 Provide Funding for Hazardous Duty Pay										
0.0	14,270	14,270	0	0.0	14,270	14,270	0	62,758,945	38,665,154	_____
523.4				523.4				*****GR Baseline Request Limit=\$66,327,447*****		
Strategy: 5 - 1 - 1 Indirect Administration										
31.7	2,193,648	1,886,075	227,327	31.7	2,193,648	1,886,075	227,327	66,531,095	39,119,808	_____

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

DATE: 8/12/2014

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:39:29PM

Agency code:

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

GR Baseline Request Limit = \$66,327,447

GR-D Baseline Request Limit = \$41,119,808

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 5 - 1 - 3 Infrastructure Support - Outside Brazos County										
3.1	898,176	898,176	0	3.1	898,176	898,176	0	68,327,447	39,119,808	
558.2				558.2				*****GR-D Baseline Request Limit=\$41,119,808*****		
Excp Item: 1 Texas Wildfire Protection Plan - VFD Grants										
0.0	11,500,000	0	11,500,000	0.0	11,500,000	0	11,500,000	68,327,447	62,119,808	
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 2 Texas Wildfire Protection Plan - VFD Grants										
0.0	11,500,000	0	11,500,000	0.0	11,500,000	0	11,500,000			
Excp Item: 2 Texas Wildfire Protection Plan - TIFMAS Grants										
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	70,327,447	62,119,808	
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 3 Texas Wildfire Protection Plan - TIFMAS Grants										
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
558.2	\$70,180,659	\$35,163,724	\$31,059,904	558.2	\$70,180,658	\$35,163,723	31,059,904			

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Reforestation Acres on Nonindustrial Private Land in East Texas	24,305.00	44,000.00	44,000.00	44,000.00	44,000.00
KEY 2	Number of Resource Development Assists	14,583.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,653,527	\$4,320,468	\$4,515,379	\$4,515,379	\$4,515,379
1002	OTHER PERSONNEL COSTS	\$241,423	\$379,535	\$459,690	\$459,690	\$459,690
2001	PROFESSIONAL FEES AND SERVICES	\$3,135	\$3,000	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$315,142	\$255,392	\$222,602	\$222,602	\$222,602
2003	CONSUMABLE SUPPLIES	\$45,184	\$209,028	\$253,073	\$253,073	\$253,073
2004	UTILITIES	\$113,031	\$122,250	\$124,250	\$124,250	\$124,250
2005	TRAVEL	\$67,492	\$82,384	\$87,423	\$87,423	\$87,423
2006	RENT - BUILDING	\$896	\$3,800	\$3,800	\$3,800	\$3,800
2007	RENT - MACHINE AND OTHER	\$40,198	\$37,450	\$36,950	\$36,950	\$36,950
2009	OTHER OPERATING EXPENSE	\$422,279	\$339,417	\$328,979	\$438,024	\$438,024
5000	CAPITAL EXPENDITURES	\$107,010	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,009,317	\$5,752,724	\$6,035,146	\$6,144,191	\$6,144,191

Method of Financing:

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property Statewide Goal/Benchmark: 6 0
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$3,978,374	\$4,256,543	\$4,442,685	\$4,551,730	\$4,551,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,978,374	\$4,256,543	\$4,442,685	\$4,551,730	\$4,551,730
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$485,495	\$932,185	\$942,312	\$942,312	\$942,312
	10.664.000 Cooperative Forestry Ass	\$226,379	\$425,956	\$510,089	\$510,089	\$510,089
	10.678.000 Forest Stewardship Program	\$21,529	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$733,403	\$1,358,141	\$1,452,401	\$1,452,401	\$1,452,401
SUBTOTAL, MOF (FEDERAL FUNDS)		\$733,403	\$1,358,141	\$1,452,401	\$1,452,401	\$1,452,401
Method of Financing:						
666	Appropriated Receipts	\$297,540	\$138,040	\$140,060	\$140,060	\$140,060
SUBTOTAL, MOF (OTHER FUNDS)		\$297,540	\$138,040	\$140,060	\$140,060	\$140,060
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,144,191	\$6,144,191
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,009,317	\$5,752,724	\$6,035,146	\$6,144,191	\$6,144,191
FULL TIME EQUIVALENT POSITIONS:		97.2	93.4	107.6	107.6	107.6

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 use of alternative species.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' demand for forest resources continues to increase. We currently supply less than 25% of our own wood needs and must rely on imports from other states and Canada. 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, tax disincentives 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.

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GOAL:	1 Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1 Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:	
STRATEGY:	2 Provide Leadership in Enhancement of Tree and Forest Resources	Service: 37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Community Assists	427.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	47,246.00	120,000.00	120,000.00	120,000.00	120,000.00
	3 Number of Forest Management Training Hours	16,423.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$742,892	\$1,140,209	\$1,250,217	\$1,250,217	\$1,250,217
1002	OTHER PERSONNEL COSTS	\$52,413	\$120,440	\$198,055	\$198,055	\$198,055
2001	PROFESSIONAL FEES AND SERVICES	\$10,873	\$200	\$200	\$200	\$200
2002	FUELS AND LUBRICANTS	\$28,866	\$20,000	\$39,580	\$39,580	\$39,580
2003	CONSUMABLE SUPPLIES	\$8,854	\$31,802	\$38,270	\$38,270	\$38,270
2004	UTILITIES	\$33,285	\$20,000	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$44,118	\$36,200	\$50,040	\$50,040	\$50,040
2006	RENT - BUILDING	\$1,478	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,209	\$3,500	\$5,660	\$5,660	\$5,660
2009	OTHER OPERATING EXPENSE	\$133,973	\$105,749	\$129,310	\$183,834	\$183,833
TOTAL, OBJECT OF EXPENSE		\$1,065,961	\$1,478,100	\$1,731,332	\$1,785,856	\$1,785,855

Method of Financing:

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	2	Provide Leadership in Enhancement of Tree and Forest Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$471,765	\$629,426	\$715,373	\$769,897	\$769,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$471,765	\$629,426	\$715,373	\$769,897	\$769,896
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$315,556	\$537,797	\$421,553	\$421,553	\$421,553
	66.460.000 Nonpoint Source Implement	\$67,912	\$93,161	\$375,690	\$375,690	\$375,690
CFDA Subtotal, Fund	555	\$383,468	\$630,958	\$797,243	\$797,243	\$797,243
SUBTOTAL, MOF (FEDERAL FUNDS)		\$383,468	\$630,958	\$797,243	\$797,243	\$797,243
Method of Financing:						
666	Appropriated Receipts	\$210,728	\$212,716	\$213,716	\$213,716	\$213,716
802	License Plate Trust Fund No. 0802	\$0	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$210,728	\$217,716	\$218,716	\$218,716	\$218,716

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GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	2	Provide Leadership in Enhancement of Tree and Forest Resources	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,785,856	\$1,785,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,065,961	\$1,478,100	\$1,731,332	\$1,785,856	\$1,785,855
FULL TIME EQUIVALENT POSITIONS:		16.6	18.7	22.9	22.9	22.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Urban and community forestry programs have been expanded into every major population center of Texas because of tremendous public demand and the availability of federal funds for this purpose. In addition, across the non-forested portion of the state, numerous farmers and ranchers annually benefit from professional assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality, wildlife habitat and overall quality of living.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans, and it is imperative that Texas 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 26 million, 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.

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GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	71,049.00	50,000.00	50,000.00	50,000.00	50,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	10,768.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	50.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$481,600	\$599,070	\$576,883	\$576,883	\$576,883
1002	OTHER PERSONNEL COSTS	\$36,406	\$45,303	\$26,201	\$26,201	\$26,201
2002	FUELS AND LUBRICANTS	\$16,031	\$2,000	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$2,584	\$2,697	\$2,697	\$2,697	\$2,697
2004	UTILITIES	\$14,142	\$5,600	\$5,600	\$5,600	\$5,600
2005	TRAVEL	\$10,190	\$5,840	\$5,840	\$5,840	\$5,840
2007	RENT - MACHINE AND OTHER	\$12,159	\$2,200	\$2,200	\$2,200	\$2,200
2009	OTHER OPERATING EXPENSE	\$25,351	\$44,482	\$28,032	\$28,032	\$28,032
TOTAL, OBJECT OF EXPENSE		\$598,463	\$707,192	\$649,453	\$649,453	\$649,453
Method of Financing:						
1	General Revenue Fund	\$420,260	\$488,135	\$477,069	\$477,069	\$477,069

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GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$420,260	\$488,135	\$477,069	\$477,069	\$477,069
Method of Financing:						
555 Federal Funds						
	10.664.000 Cooperative Forestry Ass	\$177,702	\$217,856	\$171,212	\$171,212	\$171,212
CFDA Subtotal, Fund	555	\$177,702	\$217,856	\$171,212	\$171,212	\$171,212
SUBTOTAL, MOF (FEDERAL FUNDS)		\$177,702	\$217,856	\$171,212	\$171,212	\$171,212
Method of Financing:						
666 Appropriated Receipts						
SUBTOTAL, MOF (OTHER FUNDS)		\$501	\$1,201	\$1,172	\$1,172	\$1,172
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$649,453	\$649,453
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$598,463	\$707,192	\$649,453	\$649,453	\$649,453
FULL TIME EQUIVALENT POSITIONS:		10.2	11.3	11.7	11.7	11.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property	Statewide Goal/Benchmark:	6	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Destruction and damage to Texas forest and tree resource by insect and disease pests exceeds actual losses by wildfire. The Texas A&M Forest Service forest health program is primarily concerned with providing technical assistance to Texas landowners regarding southern pine beetle, oak wilt, and a host of other forest and tree pests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Community Assists	4,046.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY	2 # of Contact Hours of Firefighter/Emergency Responder Training	92,756.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY	3 Number of Hours Spent For Emergency Response	37,942.00	66,842.00	66,842.00	66,842.00	66,842.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	309.00	275.00	275.00	275.00	275.00
KEY	5 Market Value of Assistance Provided to Fire Departments	19,946,592.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,392,421	\$13,309,578	\$13,299,586	\$13,299,586	\$13,299,586
1002	OTHER PERSONNEL COSTS	\$539,574	\$561,668	\$374,117	\$374,117	\$374,117
2001	PROFESSIONAL FEES AND SERVICES	\$7,718	\$4,200	\$4,200	\$4,200	\$4,200
2002	FUELS AND LUBRICANTS	\$692,412	\$1,263,157	\$1,307,499	\$1,307,499	\$1,307,499
2003	CONSUMABLE SUPPLIES	\$111,433	\$2,034,044	\$2,047,433	\$2,047,433	\$2,047,433
2004	UTILITIES	\$376,807	\$869,171	\$469,017	\$469,017	\$469,017
2005	TRAVEL	\$240,903	\$587,172	\$819,020	\$819,020	\$819,020
2006	RENT - BUILDING	\$26,479	\$373,099	\$71,016	\$71,016	\$71,016
2007	RENT - MACHINE AND OTHER	\$226,390	\$392,060	\$249,228	\$249,228	\$249,228
2009	OTHER OPERATING EXPENSE	\$1,928,601	\$1,799,289	\$2,007,212	\$2,039,411	\$2,039,411

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property Statewide Goal/Benchmark: 5 0
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$70,455	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,185,647	\$7,885,923	\$8,031,326	\$8,031,326	\$8,031,326
TOTAL, OBJECT OF EXPENSE		\$15,798,840	\$29,079,361	\$28,679,654	\$28,711,853	\$28,711,853
Method of Financing:						
1	General Revenue Fund	\$524	\$5,085,423	\$4,841,967	\$4,841,967	\$4,841,967
8042	Insurance Maint Tax Fees	\$10,408,131	\$18,890,592	\$18,792,368	\$18,825,722	\$18,825,722
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,408,655	\$23,976,015	\$23,634,335	\$23,667,689	\$23,667,689
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$4,949,151	\$4,640,401	\$4,662,852	\$4,662,852	\$4,662,852
5066	Rural Volunteer Fire Dept Ins	\$60,272	\$58,092	\$60,538	\$59,383	\$59,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,009,423	\$4,698,493	\$4,723,390	\$4,722,235	\$4,722,235
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$276,441	\$303,399	\$220,511	\$220,511	\$220,511
CFDA Subtotal, Fund	555	\$276,441	\$303,399	\$220,511	\$220,511	\$220,511

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$276,441	\$303,399	\$220,511	\$220,511	\$220,511
Method of Financing:						
	666 Appropriated Receipts	\$104,321	\$101,454	\$101,418	\$101,418	\$101,418
SUBTOTAL, MOF (OTHER FUNDS)		\$104,321	\$101,454	\$101,418	\$101,418	\$101,418
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,711,853	\$28,711,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,798,840	\$29,079,361	\$28,679,654	\$28,711,853	\$28,711,853
FULL TIME EQUIVALENT POSITIONS:		217.7	402.2	381.0	381.2	381.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Forest Service (TFS) delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). TFS first launched TWPP as a pilot program more than a decade 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. TFS provides leadership and wildfire protection on 156 million acres across Texas. In addition, TFS actively cooperates with the Texas Division of Emergency Management to respond to any emergency when needed.

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many changes in recent years impact the wildfire prevention and suppression programs of TFS. Below are listed only a few for emphasis:

1. Population/Demographics: Currently at 26.6 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, for the last five years, over 80% 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 TFS for all-hazard incident response. New, innovative approaches must be used to meet expanding demands and to protect the citizens we serve.

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GOAL:	2 Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5 0
OBJECTIVE:	1 Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:	
STRATEGY:	2 Texas Wildfire Protection Plan - VFD Grants	Service: 33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$8,981,800	\$14,726,911	\$14,757,601	\$14,742,256	\$14,742,256
TOTAL, OBJECT OF EXPENSE		\$8,981,800	\$14,726,911	\$14,757,601	\$14,742,256	\$14,742,256
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$7,193,332	\$12,787,500	\$12,787,500	\$12,787,500	\$12,787,500
5066	Rural Volunteer Fire Dept Ins	\$1,155,486	\$911,400	\$942,090	\$926,745	\$926,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,348,818	\$13,698,900	\$13,729,590	\$13,714,245	\$13,714,245
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$632,982	\$278,011	\$278,011	\$278,011	\$278,011
CFDA Subtotal, Fund	555	\$632,982	\$278,011	\$278,011	\$278,011	\$278,011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$632,982	\$278,011	\$278,011	\$278,011	\$278,011

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	2	Texas Wildfire Protection Plan - VFD Grants	Service:	33	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,742,256	\$14,742,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,981,800	\$14,726,911	\$14,757,601	\$14,742,256	\$14,742,256

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Forest Service (TFS) 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 (Assistance) is the largest VFD grants program administered by TFS. 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 and is also administered by TFS. It is funded through a tax on fireworks sales 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 1,894 fire departments in Texas - 1,444 of these are fully volunteer. Of the 60,000 local firefighters in the state, nearly 40,000 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	Statewide Goal/Benchmark:	5	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$995,565	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$995,565	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
8042	Insurance Maint Tax Fees	\$0	\$0	\$0	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,000,000	\$1,000,000
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$995,565	\$1,000,000	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$995,565	\$1,000,000	\$1,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$995,565	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:						

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Enacted in 2007 by the 80th Legislature, the Texas Intrastate Fire Mutual Aid System (TIFMAS) was developed in coordination with TDEM and the Texas Fire Chief’s Association. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike, and has since been used in response to the Presidio flooding, the April 9, 2009 wildfire outbreak in North Texas and Hurricane Alex. The system saw extensive use during the 2011 Wildfire Season, involving 13 mobilizations, 205 fire departments, 432 engines, and 1,538 firefighters. As high impact wind events or large fire outbreaks are forecast, TIFMAS allows the state to mobilize large groups of firefighters from within the state to rapidly meet these short-term events. By mobilizing local resources from unaffected areas, TIFMAS fills a critical response need that cannot be met using out-of-state resources.

TIFMAS grants are designated for fire departments participating in TIFMAS. The program is funded through insurance maintenance tax fees and is administered by TFS. It provides funding for fire trucks, protective gear and training to municipal fire departments participating in TIFMAS. Participating fire departments agree to maintain and mobilize this equipment to support statewide and regional emergency response operations.

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.

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	4	Wildfire Emergency Funds	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$117,911,080	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$117,911,080	\$0	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$117,911,080	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$117,911,080	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$117,911,080	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$973,186	\$1,048,012	\$1,078,968	\$1,078,968	\$1,078,968
TOTAL, OBJECT OF EXPENSE		\$973,186	\$1,048,012	\$1,078,968	\$1,078,968	\$1,078,968
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$750,611	\$725,580	\$726,803	\$726,803	\$726,803
5066	Rural Volunteer Fire Dept Ins	\$10,514	\$9,354	\$9,559	\$9,559	\$9,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$761,125	\$734,934	\$736,362	\$736,362	\$736,362
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$53,366	\$96,089	\$105,580	\$105,580	\$105,580
	10.664.000 Cooperative Forestry Ass	\$60,937	\$158,634	\$146,769	\$146,769	\$146,769
	66.460.000 Nonpoint Source Implement	\$6,448	\$12,833	\$45,247	\$45,247	\$45,247
CFDA Subtotal, Fund	555	\$120,751	\$267,556	\$297,596	\$297,596	\$297,596
SUBTOTAL, MOF (FEDERAL FUNDS)		\$120,751	\$267,556	\$297,596	\$297,596	\$297,596
Method of Financing:						
666	Appropriated Receipts	\$91,310	\$45,522	\$45,010	\$45,010	\$45,010

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$91,310	\$45,522	\$45,010	\$45,010	\$45,010
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,078,968	\$1,078,968
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$973,186	\$1,048,012	\$1,078,968	\$1,078,968	\$1,078,968

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:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$93,635	\$176,004	\$177,288	\$177,288	\$177,288
TOTAL, OBJECT OF EXPENSE		\$93,635	\$176,004	\$177,288	\$177,288	\$177,288
Method of Financing:						
1	General Revenue Fund	\$26,230	\$50,114	\$55,175	\$55,175	\$55,175
8042	Insurance Maint Tax Fees	\$46,649	\$98,684	\$93,643	\$93,643	\$93,643
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,879	\$148,798	\$148,818	\$148,818	\$148,818
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$13,632	\$14,803	\$14,837	\$14,837	\$14,837
5066	Rural Volunteer Fire Dept Ins	\$111	\$147	\$149	\$149	\$149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,743	\$14,950	\$14,986	\$14,986	\$14,986
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$2,467	\$4,004	\$4,399	\$4,399	\$4,399
	10.664.000 Cooperative Forestry Ass	\$3,243	\$6,609	\$6,119	\$6,119	\$6,119
	66.460.000 Nonpoint Source Implement	\$305	\$535	\$1,885	\$1,885	\$1,885

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$6,015	\$11,148	\$12,403	\$12,403	\$12,403
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,015	\$11,148	\$12,403	\$12,403	\$12,403
Method of Financing:						
	666 Appropriated Receipts	\$998	\$1,108	\$1,081	\$1,081	\$1,081
SUBTOTAL, MOF (OTHER FUNDS)		\$998	\$1,108	\$1,081	\$1,081	\$1,081
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,288	\$177,288
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$93,635	\$176,004	\$177,288	\$177,288	\$177,288

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,338	\$3,253	\$3,579	\$3,579	\$3,579
TOTAL, OBJECT OF EXPENSE		\$2,338	\$3,253	\$3,579	\$3,579	\$3,579
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$821	\$1,068	\$1,173	\$1,173	\$1,173
	10.664.000 Cooperative Forestry Ass	\$1,082	\$1,764	\$1,631	\$1,631	\$1,631
	66.460.000 Nonpoint Source Implement	\$102	\$143	\$503	\$503	\$503
CFDA Subtotal, Fund	555	\$2,005	\$2,975	\$3,307	\$3,307	\$3,307
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,005	\$2,975	\$3,307	\$3,307	\$3,307
Method of Financing:						
666	Appropriated Receipts	\$333	\$278	\$272	\$272	\$272
SUBTOTAL, MOF (OTHER FUNDS)		\$333	\$278	\$272	\$272	\$272

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$3,579	\$3,579
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$2,338	\$3,253
		\$3,579	\$3,579	\$3,579	\$3,579	\$3,579	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$375,606	\$268,250	\$281,121	\$281,121	\$281,121
TOTAL, OBJECT OF EXPENSE		\$375,606	\$268,250	\$281,121	\$281,121	\$281,121
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$267,662	\$143,013	\$143,335	\$143,335	\$143,335
5066	Rural Volunteer Fire Dept Ins	\$3,745	\$1,390	\$1,414	\$1,414	\$1,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$271,407	\$144,403	\$144,749	\$144,749	\$144,749
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$29,497	\$40,838	\$44,871	\$44,871	\$44,871
10.664.000	Cooperative Forestry Ass	\$38,443	\$67,419	\$62,376	\$62,376	\$62,376
66.460.000	Nonpoint Source Implement	\$3,699	\$5,454	\$19,230	\$19,230	\$19,230
CFDA Subtotal, Fund	555	\$71,639	\$113,711	\$126,477	\$126,477	\$126,477
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,639	\$113,711	\$126,477	\$126,477	\$126,477
Method of Financing:						
666	Appropriated Receipts	\$32,560	\$10,136	\$9,895	\$9,895	\$9,895

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$32,560	\$10,136	\$9,895	\$9,895	\$9,895
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$281,121	\$281,121
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$375,606	\$268,250	\$281,121	\$281,121	\$281,121

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	5	Provide Funding for Hazardous Duty Pay	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$11,290	\$12,730	\$14,270	\$14,270	\$14,270
TOTAL, OBJECT OF EXPENSE		\$11,290	\$12,730	\$14,270	\$14,270	\$14,270
Method of Financing:						
8042	Insurance Maint Tax Fees	\$11,290	\$12,730	\$14,270	\$14,270	\$14,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,290	\$12,730	\$14,270	\$14,270	\$14,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,270	\$14,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,290	\$12,730	\$14,270	\$14,270	\$14,270

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To compensate employees working in hazardous conditions as defined by federal guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,537,946	\$1,694,563	\$1,761,617	\$1,761,617	\$1,761,617
1002	OTHER PERSONNEL COSTS	\$67,495	\$50,687	\$51,573	\$51,573	\$51,573
2001	PROFESSIONAL FEES AND SERVICES	\$38,706	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$241	\$900	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$5,743	\$9,904	\$11,082	\$11,082	\$11,082
2005	TRAVEL	\$462	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$5,017	\$6,055	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$12,608	\$3,600	\$3,500	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$249,183	\$269,933	\$358,376	\$358,376	\$358,376
TOTAL, OBJECT OF EXPENSE		\$1,917,401	\$2,036,642	\$2,193,648	\$2,193,648	\$2,193,648
Method of Financing:						
1	General Revenue Fund	\$180,883	\$226,426	\$250,528	\$250,528	\$250,528
8042	Insurance Maint Tax Fees	\$1,385,515	\$1,556,579	\$1,635,547	\$1,635,547	\$1,635,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,566,398	\$1,783,005	\$1,886,075	\$1,886,075	\$1,886,075

Method of Financing:

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GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5064	Volunteer Fire Dept Assistance	\$325,612	\$219,750	\$227,327	\$227,327	\$227,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$325,612	\$219,750	\$227,327	\$227,327	\$227,327
Method of Financing:						
666	Appropriated Receipts	\$25,391	\$33,887	\$80,246	\$80,246	\$80,246
SUBTOTAL, MOF (OTHER FUNDS)		\$25,391	\$33,887	\$80,246	\$80,246	\$80,246
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,193,648	\$2,193,648
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,917,401	\$2,036,642	\$2,193,648	\$2,193,648	\$2,193,648
FULL TIME EQUIVALENT POSITIONS:		28.9	29.1	31.7	31.7	31.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,810	\$3,121	\$3,632	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,411	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$289,927	\$271,186	\$306,505	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$297,148	\$274,307	\$310,137	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$263,794	\$240,953	\$276,783	\$0	\$0
8042	Insurance Maint Tax Fees	\$33,354	\$33,354	\$33,354	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$297,148	\$274,307	\$310,137	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$297,148	\$274,307	\$310,137	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.2	0.3	0.2	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.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$133,663	\$146,516	\$121,137	\$121,137	\$121,137
1002	OTHER PERSONNEL COSTS	\$5,472	\$4,940	\$5,708	\$5,708	\$5,708
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$4,882	\$5,000	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$1,243	\$9,000	\$15,350	\$15,350	\$15,350
2004	UTILITIES	\$196,665	\$244,128	\$269,128	\$269,128	\$269,128
2005	TRAVEL	\$33	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$277,014	\$280,346	\$233,446	\$233,446	\$233,446
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$223,500	\$223,500	\$223,500
2009	OTHER OPERATING EXPENSE	\$41,185	\$7,780	\$10,907	\$10,907	\$10,907
TOTAL, OBJECT OF EXPENSE		\$660,157	\$698,710	\$898,176	\$898,176	\$898,176
Method of Financing:						
1	General Revenue Fund	\$293,700	\$325,456	\$326,875	\$326,875	\$326,875
8042	Insurance Maint Tax Fees	\$366,457	\$373,254	\$571,301	\$571,301	\$571,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$660,157	\$698,710	\$898,176	\$898,176	\$898,176

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GOAL: 5 Indirect Administration Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$898,176	\$898,176
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$660,157	\$698,710	\$898,176	\$898,176	\$898,176
FULL TIME EQUIVALENT POSITIONS:		4.3	3.2	3.1	3.1	3.1

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:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,680,659	\$57,680,658
METHODS OF FINANCE (EXCLUDING RIDERS):	\$154,691,787	\$57,262,196	\$57,810,373	\$57,680,659	\$57,680,658
FULL TIME EQUIVALENT POSITIONS:	375.1	558.2	558.2	558.2	558.2

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																					
576	Texas A&M Forest Service	Tom G. Boggus	August 4, 2014																																																																					
Current Rider Number	Page Number 2012-13 GAA	Proposed Rider Language																																																																						
2	III – 2 3 1	<p>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.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;"><u>20142016</u></th> <th style="width: 10%; text-align: center;"><u>20152017</u></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>Saved to lost Ratio of Resource and Property Values from Wildfire</td> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> <tr> <td>Number of Trees Saved from Spread of Oak Wilt Disease</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000</td> </tr> <tr> <td>Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Contact Hours of Firefighter and Emergency Responder Training</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>Number of Hours Spent for Emergency Response</td> <td style="text-align: center;">66,842</td> <td style="text-align: center;">66,842</td> </tr> <tr> <td>Market Value of Assistance Provided to Fire Departments</td> <td style="text-align: center;">28,300,000</td> <td style="text-align: center;">28,300,000</td> </tr> <tr> <td colspan="3">A.21.11. Strategy: FORESTRY LEADERSHIP</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas</td> <td style="text-align: center;">44,000</td> <td style="text-align: center;">44,000</td> </tr> <tr> <td>Number of Resource Development Assists</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td colspan="3">A.21.22. Strategy: ENVIRONMENTAL FOREST/TREE RESOURCES ENHANCEMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Community Assists</td> <td style="text-align: center;">500</td> <td style="text-align: center;">500</td> </tr> <tr> <td>Number of Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: center;">120,000</td> <td style="text-align: center;">120,000</td> </tr> <tr> <td colspan="3">A.1.231. 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 style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td colspan="3">B. Goal: PROTECT FOREST RESOURCES</td> </tr> </tbody> </table>			<u>20142016</u>	<u>20152017</u>	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Saved to lost Ratio of Resource and Property Values from Wildfire	6	6	Number of Trees Saved from Spread of Oak Wilt Disease	15,000	15,000	Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	20,000	20,000	A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM			Output (Volume):			Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000	Number of Hours Spent for Emergency Response	66,842	66,842	Market Value of Assistance Provided to Fire Departments	28,300,000	28,300,000	A.21.11. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000	Number of Resource Development Assists	20,000	20,000	A.21.22. Strategy: ENVIRONMENTAL FOREST/TREE RESOURCES ENHANCEMENT			Output (Volume):			Number of Community Assists	500	500	Number of Windbreak and Wildlife Habitat Seedlings Sold	120,000	120,000	A.1.231. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	50,000	50,000	B. Goal: PROTECT FOREST RESOURCES		
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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 4, 2014
Current Rider Number	Page Number 2012-13 GAA	Proposed Rider Language	
		<p>Outcome (Results/Impact):</p> <p>Saved-to-lost Ratio of Resource and Property Values from Wildfire 6 6</p> <p>AB.1.1. Strategy: TEXAS WILDFIRE PROTECTION PLAN – TFS OPERATIONS AND EMERGENCY PROGRAM</p> <p>Output (Volume):</p> <p>Number of Contact Hours of Firefighter and Emergency Responder Training 50,000 50,000</p> <p>Number of Hours Spent for Emergency Response 66,842 66,842</p> <p>Market Value of Assistance Provided to Fire Departments <u>28,300,000</u> <u>28,300,000</u></p> <p style="text-align: right;"><u>16,000,000</u> <u>16,000,000</u></p>	
<i>This rider has been updated to adjust targets for the 2014-15 biennium.</i>			

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
 TIME: 2:41:17PM

Agency code: 576

Agency name:
 Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Texas Wildfire Protection Plan - VFD Grants		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Texas Wildfire Protection Plan - VFD Grants		
 OBJECTS OF EXPENSE:			
4000	GRANTS	11,500,000	11,500,000
	TOTAL, OBJECT OF EXPENSE	\$11,500,000	\$11,500,000
 METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	11,500,000	11,500,000
	TOTAL, METHOD OF FINANCING	\$11,500,000	\$11,500,000

DESCRIPTION / JUSTIFICATION:

The Rural VFD Assistance Program (Assistance) is a pass-through grants program funded through a special assessment to the insurance industry and administered by the Texas A&M Forest Service (TFS). The program assists volunteer fire departments in acquiring equipment and training. Initiated by the 77th State Legislature, this program has provided 1,504 fire trucks, 68,661 sets of protective gear and 54,556 training tuitions to volunteer fire departments across the state. Currently the program has \$143 million in unfunded requests.

Biennial funding was reduced \$33 million by the 82nd Legislature to help deal with the state's revenue shortfall. The 83rd Legislature increased funding by \$10 million; this request seeks an increase of \$23 million. This funding would greatly increase the state's ability to assist volunteer fire departments with essential equipment and training needs. It would also result in the funds already collected to be expended for their intended purpose.

EXTERNAL/INTERNAL FACTORS:

A sufficient carry-forward balance exists in Fund 5064 to fund this request for the 2016-17 biennium, without increasing collections from the insurance industry.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
 TIME: 2:41:17PM

Agency code: 576

Agency name:
Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Texas Wildfire Protection Plan - TIFMAS Grants Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 02-01-03 Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		1,000,000	1,000,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		1,000,000	1,000,000

DESCRIPTION / JUSTIFICATION:

The 81st Legislature transferred to the Texas A&M Forest Service (TFS) a fire department grants program formerly administered by the Texas Commission on Fire Protection. The legislation, codified in Section 614.105 of the Government Code, placed the funding for this program in a separate account under the rural volunteer fire department assistance fund.

New guidelines and procedures were developed for this grant program with the involvement and support of the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters. The grants are designated for fire departments participating in the Texas Intrastate Fire Mutual Aid System (TIFMAS), which was developed in coordination with the Texas Division of Emergency Management and is managed by TFS. TIFMAS provides grants for fire trucks, protective gear and training to municipal fire departments participating in TIFMAS. Participating fire departments agree to maintain and mobilize this equipment to support statewide and regional emergency response operations.

Since 2010, this program has provided 32 fire trucks, 20 grants for protective equipment and training tuitions for 4,046 firefighters. TIFMAS mobilizations were used to support state operations during Hurricane Ike, the 2009 Presidio Flood, Hurricane Alex, the plant explosion in West, and the wildfires in 2009 and 2011. During 2011, TIFMAS mobilizations provided a total of 432 fire engines and 1,538 firefighters in response to critical state needs.

Under the current funding level the TIFMAS grants program can provide 6-8 fire engines per year. The program has \$15.8 million in unfunded requests. Additional funding would increase the effectiveness of the program.

EXTERNAL/INTERNAL FACTORS:

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.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2014**
 TIME: **2:41:59PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Wildfire Protection Plan - VFD Grants			
Allocation to Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants			
OBJECTS OF EXPENSE:			
4000	GRANTS	11,500,000	11,500,000
TOTAL, OBJECT OF EXPENSE		\$11,500,000	\$11,500,000
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	11,500,000	11,500,000
TOTAL, METHOD OF FINANCING		\$11,500,000	\$11,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Texas Wildfire Protection Plan - TIFMAS Grants			
Allocation to Strategy: 2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 2:42:42PM

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

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property Statewide Goal/Benchmark: 5 - 0
 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 2016	Excp 2017
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OUTPUT MEASURES:

<u>5</u>	Market Value of Assistance Provided to Fire Departments	12,500,000.00	12,500,000.00
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4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 2:42:42PM

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

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire Service Categories:
 STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	11,500,000	11,500,000
Total, Objects of Expense	\$11,500,000	\$11,500,000
METHOD OF FINANCING:		
5064 Volunteer Fire Dept Assistance	11,500,000	11,500,000
Total, Method of Finance	\$11,500,000	\$11,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan - VFD Grants

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2014
TIME: 2:42:42PM

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

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property Statewide Goal/Benchmark: 5 - 0
 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	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	1,000,000	1,000,000
Total, Objects of Expense	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
8042 Insurance Maint Tax Fees	1,000,000	1,000,000
Total, Method of Finance	\$1,000,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan - TIFMAS Grants

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
 Time: 2:45:50PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	1.0 %	2.2%	1.2%	\$2,935	\$134,455	1.0 %	0.0%	-1.0%	\$0	\$209,446	
32.7%	Special Trade Construction	4.0 %	86.5%	82.5%	\$542,606	\$627,093	15.0 %	15.0%	0.0%	\$25,846	\$172,122	
23.6%	Professional Services	1.0 %	0.0%	-1.0%	\$0	\$6,132	1.0 %	0.0%	-1.0%	\$0	\$6,375	
24.6%	Other Services	11.0 %	11.9%	0.9%	\$172,967	\$1,458,587	11.0 %	10.4%	-0.6%	\$218,145	\$2,105,905	
21.0%	Commodities	16.0 %	14.4%	-1.6%	\$972,416	\$6,734,844	17.0 %	15.4%	-1.6%	\$863,446	\$5,623,326	
	Total Expenditures		18.9%		\$1,690,924	\$8,961,111		13.6%		\$1,107,437	\$8,117,174	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60% of the applicable agency HUB procurement goals in FY 2012.

The agency attained or exceeded one of five, or 20% of the applicable agency HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2012 or 2013, since the agency did not have any 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. TFS 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. In FY 12, the State of Texas Retail Fuel Purchase Contract was not issued as a term contract, it remains identified only as a CCG Contract. All state agencies and institutions of higher education are required by law to utilize the State's fuel contract. In FY 12 this was a \$1,442,891.64 impediment against our HUB efforts and in FY 13 this was a \$1,196,447.43 impediment.

"Good-Faith" Efforts:

FY 2012-13 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

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2014**

Time: **2:45:50PM**

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

HUBs for subcontracting; 3) Participated in TAMUS HUB Performance Improvement Plan activities; 4) Co-sponsored and participated in multiple System and Statewide HUB Economic Forums, including: SFASU EOF on 5/16/2013 in Nacogdoches, ACCESS 2012 in Arlington on 5/15/2012 and ACCESS 2013 in Arlington on 5/14/2013, SMWVBO HUB Conference EOF in San Antonio on 12/07/2012 and 12/05/2013, and the TAMU System HUB EOF held in Texarkana on June 18 & 19, 2012 and held in Laredo on May 29 & 30.

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.652.000	Forestry Research					
1 - 1 - 1	FORESTRY LEADERSHIP	485,495	932,185	942,312	942,312	942,312
4 - 1 - 1	STAFF GROUP INSURANCE	53,366	96,089	105,580	105,580	105,580
4 - 1 - 2	WORKERS' COMP INSURANCE	2,467	4,004	4,399	4,399	4,399
4 - 1 - 3	UNEMPLOYMENT INSURANCE	821	1,068	1,173	1,173	1,173
4 - 1 - 4	OASI	29,497	40,838	44,871	44,871	44,871
	TOTAL, ALL STRATEGIES	\$571,646	\$1,074,184	\$1,098,335	\$1,098,335	\$1,098,335
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$571,646	\$1,074,184	\$1,098,335	\$1,098,335	\$1,098,335
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass					
1 - 1 - 1	FORESTRY LEADERSHIP	226,379	425,956	510,089	510,089	510,089
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	315,556	537,797	421,553	421,553	421,553
1 - 1 - 3	FOREST INSECTS AND DISEASES	177,702	217,856	171,212	171,212	171,212
2 - 1 - 1	TWPP - TFS OPERATIONS	276,441	303,399	220,511	220,511	220,511
2 - 1 - 2	TWPP - VFD GRANTS	632,982	278,011	278,011	278,011	278,011
4 - 1 - 1	STAFF GROUP INSURANCE	60,937	158,634	146,769	146,769	146,769
4 - 1 - 2	WORKERS' COMP INSURANCE	3,243	6,609	6,119	6,119	6,119
4 - 1 - 3	UNEMPLOYMENT INSURANCE	1,082	1,764	1,631	1,631	1,631
4 - 1 - 4	OASI	38,443	67,419	62,376	62,376	62,376
	TOTAL, ALL STRATEGIES	\$1,732,765	\$1,997,445	\$1,818,271	\$1,818,271	\$1,818,271
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,732,765	\$1,997,445	\$1,818,271	\$1,818,271	\$1,818,271
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.678.000	Forest Stewardship Program					
1 - 1 - 1	FORESTRY LEADERSHIP	21,529	0	0	0	0

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$21,529	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$21,529	\$0	\$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	67,912	93,161	375,690	375,690	375,690
4 - 1 - 1	STAFF GROUP INSURANCE	6,448	12,833	45,247	45,247	45,247
4 - 1 - 2	WORKERS' COMP INSURANCE	305	535	1,885	1,885	1,885
4 - 1 - 3	UNEMPLOYMENT INSURANCE	102	143	503	503	503
4 - 1 - 4	OASI	3,699	5,454	19,230	19,230	19,230
	TOTAL, ALL STRATEGIES	\$78,466	\$112,126	\$442,555	\$442,555	\$442,555
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$78,466	\$112,126	\$442,555	\$442,555	\$442,555
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		576 Texas A&M Forest Service				
		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.652.000	Forestry Research	571,646	1,074,184	1,098,335	1,098,335	1,098,335
10.664.000	Cooperative Forestry Ass	1,732,765	1,997,445	1,818,271	1,818,271	1,818,271
10.678.000	Forest Stewardship Program	21,529	0	0	0	0
66.460.000	Nonpoint Source Implement	78,466	112,126	442,555	442,555	442,555
TOTAL, ALL STRATEGIES		\$2,404,406	\$3,183,755	\$3,359,161	\$3,359,161	\$3,359,161
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$2,404,406</u>	<u>\$3,183,755</u>	<u>\$3,359,161</u>	<u>\$3,359,161</u>	<u>\$3,359,161</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Most federal funds come to the Texas A&M Forest Service through the USDA Forest Service as cooperative on-going base program support on a 50-50 matching basis. While the source of funding had been relatively stable in the past, the US Forest Service implemented a redesign of the State and Private Forestry Program in 2008, which resulted in reduced formula-type / allocation funding and a shift to increasingly competitive funding for all states, including Texas.

CFDA NUMBER/ STRATEGY	576 Texas A&M Forest Service	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Potential Loss:

Further reductions in Federal funding from the US Forest Service are not known at this time, but are possible for the 2016-2017 biennium.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014
TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$9,143,090	\$13,662,365	\$13,661,966	\$13,661,966	\$13,661,966
1002	OTHER PERSONNEL COSTS	\$591,942	\$653,532	\$469,437	\$469,437	\$469,437
2001	PROFESSIONAL FEES AND SERVICES	\$309,564	\$32,049	\$32,049	\$32,049	\$32,049
2002	FUELS AND LUBRICANTS	\$811,741	\$1,269,157	\$1,313,499	\$1,313,499	\$1,313,499
2003	CONSUMABLE SUPPLIES	\$191,675	\$2,106,812	\$2,164,151	\$2,164,151	\$2,164,151
2004	UTILITIES	\$407,315	\$870,671	\$470,517	\$470,517	\$470,517
2005	TRAVEL	\$752,852	\$667,580	\$901,428	\$901,428	\$901,428
2006	RENT - BUILDING	\$41,857	\$373,099	\$71,016	\$71,016	\$71,016
2007	RENT - MACHINE AND OTHER	\$240,728	\$392,060	\$249,228	\$249,228	\$249,228
2009	OTHER OPERATING EXPENSE	\$122,442,642	\$2,972,988	\$3,246,217	\$3,278,416	\$3,278,416
4000	GRANTS	\$10,999,090	\$15,726,911	\$15,757,601	\$15,742,256	\$15,742,256
5000	CAPITAL EXPENDITURES	\$3,563,360	\$7,885,923	\$8,031,326	\$8,031,326	\$8,031,326
TOTAL, OBJECTS OF EXPENSE		\$149,495,856	\$46,613,147	\$46,368,435	\$46,385,289	\$46,385,289
METHOD OF FINANCING						
1	General Revenue Fund	\$524	\$5,835,423	\$5,591,967	\$5,591,967	\$5,591,967
8042	Insurance Maint Tax Fees	\$10,408,132	\$18,890,592	\$18,792,368	\$19,825,722	\$19,825,722
	Subtotal, MOF (General Revenue Funds)	\$10,408,656	\$24,726,015	\$24,384,335	\$25,417,689	\$25,417,689
5064	Volunteer Fire Dept Assistance	\$13,138,050	\$18,427,901	\$18,450,352	\$17,450,352	\$17,450,352
5066	Rural Volunteer Fire Dept Ins	\$1,215,770	\$969,492	\$1,002,628	\$986,128	\$986,128
	Subtotal, MOF (Gr-Dedicated Funds)	\$14,353,820	\$19,397,393	\$19,452,980	\$18,436,480	\$18,436,480
599	Economic Stabilization Fund	\$117,911,080	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$104,320	\$101,454	\$101,418	\$101,418	\$101,418
8888	Local/Not Appropriated Funds	\$3,875,618	\$1,770,768	\$1,879,996	\$1,879,996	\$1,879,996

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014
TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Subtotal, MOF (Other Funds)	\$121,891,018	\$1,872,222	\$1,981,414	\$1,981,414	\$1,981,414
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$2,434,991	\$611,584	\$549,706	\$549,706	\$549,706
	CFDA 15.228.000, NFP: Wldlnd Urbn Comm Fire Asst.	\$56	\$0	\$0	\$0	\$0
	CFDA 15.608.001, FWMA: Native Aquatic Vegetation LkP	\$30,678	\$0	\$0	\$0	\$0
	CFDA 15.631.000, Partners for Fish & Wildlife	\$4,077	\$0	\$0	\$0	\$0
	CFDA 66.460.000, Nonpoint Source Implement	\$573	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$249,007	\$0	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmt. Performance	\$122,980	\$5,933	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,842,362	\$617,517	\$549,706	\$549,706	\$549,706
TOTAL, METHOD OF FINANCE		\$149,495,856	\$46,613,147	\$46,368,435	\$46,385,289	\$46,385,289
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$124,803	\$35,408	\$0	\$0	\$0
(Included in amounts above)						

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures are contained within strategies 2-1-1 TWPP - TFS Operations, 2-1-2 TWPP - VFD Grants, 2-1-3 TWPP - TIFMAS Grants, and 2-1-4 Wildfire Emergency Fund. These funds are used to provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014

Funds Passed through to Local Entities

TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 10.664.000 Cooperative Forestry Ass						
	City of Alton	\$0	\$4,200	\$0	\$0	\$0
	City of Archer City	\$2,654	\$0	\$0	\$0	\$0
	City of Blossom	\$4,200	\$0	\$0	\$0	\$0
	City of Breckenridge	\$3,375	\$0	\$0	\$0	\$0
	City of Buffalo Gap	\$2,729	\$0	\$0	\$0	\$0
	City of Burkburnett	\$8,266	\$0	\$0	\$0	\$0
	City of Canton	\$4,200	\$0	\$0	\$0	\$0
	City of Cisco	\$6,534	\$0	\$0	\$0	\$0
	City of Comanche	\$4,200	\$0	\$0	\$0	\$0
	City of Crockett	\$5,320	\$0	\$0	\$0	\$0
	City of Ferris	\$1,680	\$0	\$0	\$0	\$0
	City of Fort Stockton	\$0	\$4,200	\$0	\$0	\$0
	City of Galena Park	\$1,680	\$0	\$0	\$0	\$0
	City of Godley	\$3,703	\$0	\$0	\$0	\$0
	City of Henderson	\$6,924	\$0	\$0	\$0	\$0
	City of Huntsville	\$2,686	\$0	\$0	\$0	\$0
	City of Iowa Park	\$809	\$0	\$0	\$0	\$0
	City of Kennard	\$0	\$1,969	\$0	\$0	\$0
	City of Kress	\$4,200	\$0	\$0	\$0	\$0
	City of Krum	\$4,160	\$0	\$0	\$0	\$0
	City of Lacy Lakeview	\$4,200	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014

Funds Passed through to Local Entities

TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	City of Lone Star	\$1,400	\$0	\$0	\$0	\$0
	City of Mabank	\$4,185	\$0	\$0	\$0	\$0
	City of Madisonville	\$285	\$0	\$0	\$0	\$0
	City of Melissa	\$1,564	\$0	\$0	\$0	\$0
	City of Munday	\$280	\$0	\$0	\$0	\$0
	City of New London	\$3,209	\$0	\$0	\$0	\$0
	City of Onalaska	\$4,200	\$0	\$0	\$0	\$0
	City of Pecos City	\$4,200	\$0	\$0	\$0	\$0
	City of Pittsburg	\$560	\$810	\$0	\$0	\$0
	City of Roby	\$0	\$4,075	\$0	\$0	\$0
	City of Royse City	\$1,884	\$0	\$0	\$0	\$0
	City of Saint Jo	\$4,200	\$0	\$0	\$0	\$0
	City of Silverton	\$380	\$0	\$0	\$0	\$0
	City of Southside Place	\$783	\$0	\$0	\$0	\$0
	City of Tulia	\$4,390	\$0	\$0	\$0	\$0
	City of Whitewright	\$280	\$0	\$0	\$0	\$0
	City of Wills Point	\$1,680	\$0	\$0	\$0	\$0
	City of Wilmer	\$0	\$4,021	\$0	\$0	\$0
	County of Victoria	\$1,044	\$0	\$0	\$0	\$0
	County of Webb	\$2,800	\$0	\$0	\$0	\$0
	Kleberg County	\$4,869	\$0	\$0	\$0	\$0
	Potter County	\$0	\$4,200	\$0	\$0	\$0
	Randall County	\$4,200	\$8,400	\$0	\$0	\$0
	Stonewall County	\$0	\$3,533	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014

Funds Passed through to Local Entities

TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Town of Sunnyvale	\$2,610	\$0	\$0	\$0	\$0
	Village of Lake Tanglewood	\$4,280	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$124,803	\$35,408	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$124,803	\$35,408	\$0	\$0	\$0
TOTAL		\$124,803	\$35,408	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2014

Funds Passed through to State Agencies

TIME: 2:46:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Texas A&M Forest Service (576)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 34,017,669	\$ 34,276,938	\$ 68,294,607		\$ 34,163,724	\$ 34,163,723	\$ 68,327,447	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,183,755	3,359,161	6,542,916		3,359,161	3,359,161	6,718,322	
Endowment and Interest Income	110,894	150,000	260,894		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	433,448	442,870	876,318		442,870	442,870	885,740	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	19,516,430	19,581,404	39,097,834		19,564,904	19,564,904	39,129,808	
Total	57,262,196	57,810,373	115,072,569	83.3%	57,680,659	57,680,658	115,361,317	83.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,127,025	\$ 5,034,150	\$ 10,161,175		\$ 5,034,150	\$ 5,034,150	\$ 10,068,300	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,127,025	5,034,150	10,161,175	7.4%	5,034,150	5,034,150	10,068,300	7.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,499,419	4,236,399	8,735,818		4,236,399	4,236,399	8,472,798	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	17,965	-	17,965		-	-	-	
Endowment and Interest Income	205,000	205,000	410,000		205,000	205,000	410,000	
Sales and Services of Educational Activities (net)	1,850,471	1,927,800	3,778,271		1,927,800	1,927,800	3,855,600	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	6,572,855	6,369,199	12,942,054	9.4%	6,369,199	6,369,199	12,738,398	9.2%
TOTAL SOURCES	\$ 68,962,076	\$ 69,213,722	\$ 138,175,798	100.0%	\$ 69,084,008	\$ 69,084,007	\$ 138,168,015	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
Time: 2:43:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Reduce TWPP Equipment Purchases							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund is statutorily restricted; a reduction in appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.							
A 5% reduction in General Revenue, Insurance Companies Maintenance Tax and Insurance Department Fees, and Volunteer Fire Department Assistance Program funds without having an immediate and significant impact on services to the citizens of Texas will require the agency to reduce capital equipment purchases. However, the agency's dozers and transport trucks in East Texas are undersized and aging, and in need of replacement.							
Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$593,706	\$593,706	\$1,187,412	
8042 Insurance Maint Tax Fees	\$1,042,593	\$1,042,594	\$2,085,187	\$1,042,593	\$1,042,594	\$2,085,187	
General Revenue Funds Total	\$1,042,593	\$1,042,594	\$2,085,187	\$1,636,299	\$1,636,300	\$3,272,599	
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$237,500	\$237,500	\$475,000	\$237,500	\$237,500	\$475,000	
Gr Dedicated Total	\$237,500	\$237,500	\$475,000	\$237,500	\$237,500	\$475,000	
Item Total	\$1,280,093	\$1,280,094	\$2,560,187	\$1,873,799	\$1,873,800	\$3,747,599	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Reduce Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
Time: 2:43:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2016	2017	Biennial Total	2016	2017	Biennial Total																																																	
<p>Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.</p> <p>A 5% reduction in appropriation from Insurance Companies Maintenance Tax and Insurance Department Fees will result in a reduction in grants to support the Texas Intrastate Fire Mutual Aid System (TIFMAS). A 5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of training, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.</p> <p>Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants</p> <p><u>Gr Dedicated</u></p> <table border="1"> <tr> <td>5064 Volunteer Fire Dept Assistance</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td></td> </tr> <tr> <td>5066 Rural Volunteer Fire Dept Ins</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$49,825</td> <td>\$49,825</td> <td>\$99,650</td> <td></td> </tr> <tr> <td>Gr Dedicated Total</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td>\$737,325</td> <td>\$737,325</td> <td>\$1,474,650</td> <td></td> </tr> </table> <p>Strategy: 2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>8042 Insurance Maint Tax Fees</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$737,500</td> <td>\$737,500</td> <td>\$1,475,000</td> <td>\$787,325</td> <td>\$787,325</td> <td>\$1,574,650</td> <td></td> </tr> </table>								5064 Volunteer Fire Dept Assistance	\$687,500	\$687,500	\$1,375,000	\$687,500	\$687,500	\$1,375,000		5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$49,825	\$49,825	\$99,650		Gr Dedicated Total	\$687,500	\$687,500	\$1,375,000	\$737,325	\$737,325	\$1,474,650		8042 Insurance Maint Tax Fees	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000		General Revenue Funds Total	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000		Item Total	\$737,500	\$737,500	\$1,475,000	\$787,325	\$787,325	\$1,574,650	
5064 Volunteer Fire Dept Assistance	\$687,500	\$687,500	\$1,375,000	\$687,500	\$687,500	\$1,375,000																																																	
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Item Total	\$737,500	\$737,500	\$1,475,000	\$787,325	\$787,325	\$1,574,650																																																	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Reduce TWPP Equipment Purchases

Category: Programs - Delayed or Deferred Capital Projects

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
Time: 2:43:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund is statutorily restricted; a reduction in appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.							
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Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$593,706	\$593,707	\$1,187,413	
8042 Insurance Maint Tax Fees	\$1,042,594	\$1,042,593	\$2,085,187	\$1,042,594	\$1,042,593	\$2,085,187	
General Revenue Funds Total	\$1,042,594	\$1,042,593	\$2,085,187	\$1,636,300	\$1,636,300	\$3,272,600	
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$237,500	\$237,500	\$475,000	\$237,500	\$237,500	\$475,000	
Gr Dedicated Total	\$237,500	\$237,500	\$475,000	\$237,500	\$237,500	\$475,000	
Item Total	\$1,280,094	\$1,280,093	\$2,560,187	\$1,873,800	\$1,873,800	\$3,747,600	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Reduce Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
Time: 2:43:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																								
	2016	2017	Biennial Total	2016	2017	Biennial Total																																																									
<p>Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.</p> <p>A 5% reduction in appropriation from Insurance Companies Maintenance Tax and Insurance Department Fees will result in a reduction in grants to support the Texas Intrastate Fire Mutual Aid System (TIFMAS). A 5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of training, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.</p> <p>Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants</p> <p><u>Gr Dedicated</u></p> <table border="0"> <tr> <td>5064 Volunteer Fire Dept Assistance</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td></td> </tr> <tr> <td>5066 Rural Volunteer Fire Dept Ins</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$49,825</td> <td>\$49,825</td> <td>\$99,650</td> <td></td> </tr> <tr> <td>Gr Dedicated Total</td> <td>\$687,500</td> <td>\$687,500</td> <td>\$1,375,000</td> <td>\$737,325</td> <td>\$737,325</td> <td>\$1,474,650</td> <td></td> </tr> </table> <p>Strategy: 2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants</p> <p><u>General Revenue Funds</u></p> <table border="0"> <tr> <td>8042 Insurance Maint Tax Fees</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td>\$50,000</td> <td>\$50,000</td> <td>\$100,000</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$737,500</td> <td>\$737,500</td> <td>\$1,475,000</td> <td>\$787,325</td> <td>\$787,325</td> <td>\$1,574,650</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p> <p>AGENCY TOTALS</p> <table border="0"> <tr> <td>General Revenue Total</td> <td>\$2,185,187</td> <td>\$2,185,187</td> <td>\$4,370,374</td> <td>\$3,372,599</td> <td>\$3,372,600</td> <td>\$6,745,199</td> <td>\$6,545,199</td> </tr> </table>								5064 Volunteer Fire Dept Assistance	\$687,500	\$687,500	\$1,375,000	\$687,500	\$687,500	\$1,375,000		5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$49,825	\$49,825	\$99,650		Gr Dedicated Total	\$687,500	\$687,500	\$1,375,000	\$737,325	\$737,325	\$1,474,650		8042 Insurance Maint Tax Fees	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000		General Revenue Funds Total	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000		Item Total	\$737,500	\$737,500	\$1,475,000	\$787,325	\$787,325	\$1,574,650		General Revenue Total	\$2,185,187	\$2,185,187	\$4,370,374	\$3,372,599	\$3,372,600	\$6,745,199	\$6,545,199
5064 Volunteer Fire Dept Assistance	\$687,500	\$687,500	\$1,375,000	\$687,500	\$687,500	\$1,375,000																																																									
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
Time: 2:43:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
GR Dedicated Total	\$1,850,000	\$1,850,000	\$3,700,000	\$1,949,650	\$1,949,650	\$3,899,300	\$4,099,300
Agency Grand Total	\$4,035,187	\$4,035,187	\$8,070,374	\$5,322,249	\$5,322,250	\$10,644,499	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	65.35%				
GR-D %	34.65%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	62	41	21	62	31
2a Employee and Children	24	16	8	24	6
3a Employee and Spouse	23	15	8	23	8
4a Employee and Family	30	20	10	30	18
5a Eligible, Opt Out	10	7	3	10	3
6a Eligible, Not Enrolled	3	2	1	3	3
Total for This Section	152	101	51	152	69
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	1
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	1
Total Active Enrollment	152	101	51	152	70

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	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	40	26	14	40	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	48	31	17	48	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	96	62	34	96	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	96	62	34	96	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	102	67	35	102	31
2e Employee and Children	27	18	9	27	6
3e Employee and Spouse	71	46	25	71	8
4e Employee and Family	35	23	12	35	18
5e Eligible, Opt Out	10	7	3	10	3
6e Eligible, Not Enrolled	3	2	1	3	3
Total for This Section	248	163	85	248	69

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	102	67	35	102	31
2f Employee and Children	27	18	9	27	6
3f Employee and Spouse	71	46	25	71	8
4f Employee and Family	35	23	12	35	19
5f Eligible, Opt Out	10	7	3	10	3
6f Eligible, Not Enrolled	3	2	1	3	3
Total for This Section	248	163	85	248	70

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 %	100.00%				
GR-D %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	73	73	0	73	0
2a Employee and Children	29	29	0	29	0
3a Employee and Spouse	27	27	0	27	0
4a Employee and Family	36	36	0	36	0
5a Eligible, Opt Out	12	12	0	12	0
6a Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	182	182	0	182	0
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	182	182	0	182	0

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	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	48	48	0	48	0
2c Employee and Children	4	4	0	4	0
3c Employee and Spouse	57	57	0	57	0
4c Employee and Family	6	6	0	6	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	115	115	0	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	115	0	115	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	121	121	0	121	0
2e Employee and Children	33	33	0	33	0
3e Employee and Spouse	84	84	0	84	0
4e Employee and Family	42	42	0	42	0
5e Eligible, Opt Out	12	12	0	12	0
6e Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	297	297	0	297	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	121	121	0	121	0
2f Employee and Children	33	33	0	33	0
3f Employee and Spouse	84	84	0	84	0
4f Employee and Family	42	42	0	42	0
5f Eligible, Opt Out	12	12	0	12	0
6f Eligible, Not Enrolled	5	5	0	5	0
Total for This Section	297	297	0	297	0

Schedule 4: Computation of OASI
84th 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	2013		2014		2015		2016		2017	
	<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)	70.7800	\$736,303	83.8700	\$1,246,769	83.8700	\$1,258,037	83.8700	\$1,257,804	83.8700	\$1,257,804
Other Educational and General Funds (% to Total)	29.2200	\$303,967	16.1300	\$239,781	16.1300	\$241,948	16.1300	\$241,903	16.1300	\$241,903
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	\$1,040,270	100.0000	\$1,486,550	100.0000	\$1,499,985	100.0000	\$1,499,707	100.0000	\$1,499,707

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/12/2014 2:51:06PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,233,067	16,757,188	17,119,549	17,119,549	17,119,549
Employer Contribution to TRS Retirement Programs	793,984	1,139,489	1,164,129	1,164,129	1,164,129
Gross Educational and General Payroll - Subject To ORP Retirement	1,690,082	1,681,703	1,585,628	1,585,628	1,585,628
Employer Contribution to ORP Retirement Programs	101,405	110,992	104,651	104,651	104,651
Proportionality Percentage					
General Revenue	70.7800 %	83.8700 %	83.8700 %	83.8700 %	83.8700 %
Other Educational and General Income	29.2200 %	16.1300 %	16.1300 %	16.1300 %	16.1300 %
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)	261,633	201,703	204,654	204,654	204,654
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	1,690,082	1,681,703	1,585,628	1,585,628	1,585,628
Total Differential	42,252	31,952	30,127	30,127	30,127

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2014 2:51:47PM

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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	150,000	0	100,000	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	150,000	0	100,000	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
 Time: 2:52:32PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	375.1	558.2	558.2	558.2	558.2
Subtotal, Directly Appropriated Funds	375.1	558.2	558.2	558.2	558.2
Non Appropriated Funds Employees	41.9	39.2	25.2	25.2	25.2
Subtotal, Other Funds & Non-Appropriated	41.9	39.2	25.2	25.2	25.2
GRAND TOTAL	417.0	597.4	583.4	583.4	583.4

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Non-Faculty Employees	405.0	588.0	588.0	588.0	588.0
Subtotal, Directly Appropriated Funds	405.0	588.0	588.0	588.0	588.0
Non Appropriated Funds Employees	45.0	40.0	27.0	27.0	27.0
Subtotal, Non-Appropriated	45.0	40.0	27.0	27.0	27.0
GRAND TOTAL	450.0	628.0	615.0	615.0	615.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2014
 Time: 2:52:32PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$14,946,859	\$21,213,525	\$21,528,451	\$21,524,819	\$21,524,819
Subtotal, Directly Appropriated Funds	\$14,946,859	\$21,213,525	\$21,528,451	\$21,524,819	\$21,524,819
Non Appropriated Funds Employees	\$2,303,533	\$1,974,506	\$2,098,685	\$2,098,685	\$2,098,685
Subtotal, Non-Appropriated	\$2,303,533	\$1,974,506	\$2,098,685	\$2,098,685	\$2,098,685
GRAND TOTAL	\$17,250,392	\$23,188,031	\$23,627,136	\$23,623,504	\$23,623,504